

TOWN OF **BROOKLINE** MASSACHUSETTS



CAPITAL IMPROVEMENTS PROGRAM

FY 2003 to 2008

Prepared under the provisions of Section 81-C of Chapter 41
of the General Laws of the Commonwealth of Massachusetts

BROOKLINE PLANNING BOARD
MAY 2002



PLANNING BOARD

Jerome Kampler, Chairman
Kenneth Goldstein Clerk
Linda K. Hamlin
Steve Heiken
Mark J. Zarrillo

Town of Brookline

Massachusetts

Thursday, May 02, 2002

Dear Town Meeting Members,

In accordance with the statutory requirements, the Planning Board is furnishing to you the FY 2003-2008 Capital Improvements Program (CIP) for the Town of Brookline. This program, which proposes an orderly schedule for the expenditure of limited Town funds for major capital improvements, was formally adopted by the Planning Board on May 2, 2002.

As indicated in the Town Administrator's Budget Message in the FY 2003 Financial Plan, the CIP continues to be a high priority. This year's CIP is firmly based financially because it conforms with the fiscal limits established by the Town Administrator and the Selectmen.

The Planning Board would like to stress that the Capital Needs Assessment of all town and school buildings, completed almost two years ago, should continue to be integrated systematically into the CIP process to ensure that future capital proposals will be based on this vital study.

One of the purposes of this report is to clearly depict the current and projected needs in regard to the Town's capital assets and to convey this assessment to the citizens of the Town, particularly Town Meeting Members. The Town must continue to appropriately invest funds today in its facilities; otherwise even greater capital expenditures will inevitably be required in the future. The Planning Board urges all of you to participate actively in the Capital Improvements Program process.

Very truly yours,

Jerome I. Kampler
Chairman

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THE CAPITAL IMPROVEMENTS PROGRAM

DEFINITION AND PURPOSE

The Capital Improvements Program is a schedule for the expenditure of Town funds for major public capital improvements over a six-year period. A capital improvement is one which provides for construction, reconstruction, renovation or replacement of a public building, facility, or major equipment item; addition to a public building or facility; purchase a land or building or facilities for a public purpose; or a long-range development study. While the type of improvement is the basic criterion, a project costing at least \$25,000 and with a life expectancy of 10 years is generally considered to be a capital improvement. The basic purpose of the Capital Improvements Program is to schedule essential capital improvements in an orderly way over a six-year period with consideration for the priorities and the financial capability of the Town.

THE PROCESS

The Planning Board is required by Section 81-C of Chapter 41 of the General Laws to submit annually a Capital Improvements Program for the Town. In the past, the Capital Improvements Program was essentially a compilation of departmental requests; the Planning Board influenced the various agencies with respect to the nature and scheduling of projects, but the final decisions rested with departments. This procedure worked relatively well because the request for funds for new facilities were made at a moderate pace, and the Town was able to finance them with relative ease. Circumstances began to change, however, in the late 1960's. In the light of substantial tax-rate increase caused by the rapid increase in costs of local government, the decline in state revenues, the lack of growth of the Town's tax base, and the accelerated demand for new public facilities, the Board of Selectmen was compelled to reconsider its role and the Planning Board's with respect to the development of the Capital Improvements Program. In 1971, after discussion with the Planning Board, the Board of Selectmen established a fiscal limit for the six-year Capital Improvements Program and charged the Planning Board with the responsibility of assigning priorities so that the recommended CIP would fall within the fiscal limit adopted by the Board of Selectmen.

In 1985, special legislation (Chapter 270) was passed establishing the position of Town Administrator. One of the primary responsibilities of the Town Administrator is to prepare and recommend an annual financial plan including an operating budget and a capital improvements program for the Town.

The annual process starts in the fall with a letter from the Town Administrator to boards and departments outlining the process and timetable and noting any particular objectives, such as energy-saving projects. A project summary sheet and detailed project forms are submitted by each agency. Then conferences are held by a Planning Board subcommittee with agency representatives to clarify needs, priorities, and relationships to other projects and overall Town objectives. The Town Administrator recommends CIP financing policies, which are submitted to the Selectmen for adoption. The Deputy Town Administrator, the Planning Director, and a working committee of department heads prepare a preliminary program, which conforms with the financing policies. After further review, analysis, and discussion, the Town Administrator incorporates his recommended CIP into the annual Financial Plan.

The process continues with public discussions at meetings of the Planning Board, Selectmen, and Advisory Committee. The Planning Board's final recommendations are published in this annual CIP booklet which is distributed just prior to the spring Annual Town Meeting. In addition, the

first year projects proposed for Town Meeting action are described in detail in the Warrant Reports of the Selectmen and Advisory Committee.

PRIORITIES

The Planning Board utilizes specific criteria to evaluate capital improvement project requests. These criteria were developed by the Planning Board in conjunction with Town department heads and the CIP Committee. These criteria were developed to assist in establishing priorities among various departmental requests.

1. **The project necessary for health and safety effects.**
2. **The project is mandated by legislative or court action.**
3. **The project supports adopted plans and policies.**
4. **Fiscal impact of the proposed project.**
5. **The extent to which the project impacts costs and revenues.**
6. **The readiness and feasibility of the project.**
7. **The implications of deferring the project.**
8. **The qualitative and quantitative impact of the project on public services.**
9. **The distributional effects of the project.**
10. **The relationship of the project to other capital projects.**
11. **The disruption and inconvenience expected to be caused by the project.**
12. **The community economic effects of the project.**
13. **The environmental, aesthetic, and social effects of the project.**
14. **The extent to which the project prolongs the functional life of a capital asset.**
15. **The number of years that the project has been carried in the CIP.**

In addition to the criteria listed above, the Planning Board takes into account the following factors where applicable.

- **Relationship to Comprehensive Plan, Community Development Program, and other basic policy documents.**
- **Timing with respect to feasibility of accomplishment and relationship with other projects.**
- **Effect on annual operating budget. Availability of state and federal grants, reimbursements, or credits.**
- **Balance among user groups, functions, and areas of the Town.**

It should be noted that the Planning Board recognizes that delays will add to projected costs of major projects rescheduled for later years. However, these added costs do not obviate the need for scheduling improvements within a responsible fiscal framework to permit possible changes in priorities in response to future fiscal situations.

THIS YEAR'S PROGRAM

The recommended CIP for FY2003 through FY2008 is an aggressive program that proposes many important projects, including major renovations of the Health Department, Town Hall, Library, Public Safety Headquarters, the Lawrence School; a large number of park and open space improvements; many miles of improved streets and utility lines; and continued improvements to the golf course

The total six-year program has an estimated cost of \$63.4 million: \$21.9 million funded by property tax/free cash appropriations, \$20.1 million by general fund bonding, \$7.7 million funded by state and federal grants, \$7.5 million funded by utility budget and bonding, \$4.3 million by CDBG and other funds, and \$2.8 million by golf bonding.

Following the recommended CIP table are two graphs, projecting debt service and total outstanding debt for the proposed program years, FY 2003 through FY 2008. Significant items here include the Lawrence School, Driscoll School, Health Department, Town Hall, and Old Lincoln School projects. The calculations are based on varying bond terms, from 5 to 20 years depending on the purpose, and assumed interest rates averaging 5.0%, considerably higher than the interest on the Town's recent bond issue, but deemed appropriate given anticipated municipal bond rates. The graphs do not reflect future state reimbursements on school projects.

The investment of \$63 million in capital projects continues the Town's commitment to maintain its infrastructure. The Town's debt burden will be increasing to approximately \$145 million. While it is important to maintain our commitment to the CIP, it is equally important to be committed to staying within our CIP financing policies. Despite the unprecedented levels of expenditure on the CIP, there inevitably will be pressure to accelerate and add projects. Given the rapid acceleration in our debt, and given that this will be the highest debt burden per capita of the Aaa communities in the state, it is crucial to maintain fiscal discipline in this process.

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2003 - FY 2008																
		Total	Prior Year	Proposed 2003	Future Capital Improvement Plan										Future Years	
					2004	2005		2006		2007		2008				
Map #	GENERAL GOVERNMENT															
1	Town Hall - Upgrade Facility	6,650,000	50,000				600,000	B	6,000,000	B						
2	Comfort Stations	75,000	25,000				25,000	A						25,000	A	
3	Public Bldg-Furnishings & Equip	475,000	225,000	125,000	A		25,000	A	25,000	A	25,000	A	25,000	A	25,000	
4	Asbestos Removal	315,000	265,000	50,000	A											
5	Building Dep Hand Held Inspection	32,900		32,900	A											
6	Health Dep Hand Held Inspection	23,500		23,500	A											
7	ADA Renovations Town/School	555,000	200,000	55,000	A	50,000	H	50,000	H	50,000	H	50,000	H	50,000	H	
8	Municipal Center-Repair/Seal Floor	300,000		300,000	A											
9	Building Security	52,300		52,300	A	N/A	A									
10	Health Dep Renovations	3,905,000		55,000	A	350,000	A	3,500,000	B							
11	Misc Town/School Repairs	400,000								100,000	A	100,000	A	100,000	A	
12	Town Bldg-Life Safety	530,000								530,000	A					
13	Historical Buildings-Widow Harris	233,437										233,437	A			
14	Historical Buildings-Devotion House	-												N/A	A	
15	Historical Buildings-Old School House	-												N/A	A	
	General Government Sub-Total	13,547,137	765,000	693,700		400,000		4,200,000		6,705,000		408,437		175,000	200,000	
Map #	PLANNING & COMMUNITY DEVEL															
16	Public Event Kiosk	135,000	35,000	100,000	A											
17	Comprehensive Plan	352,000	172,000	180,000	A											
18	Façade Impr Program	30,000	20,000	10,000	A											
19	Street Scape / Civic Space	1,050,000	50,000	180,000	A			200,000	A	150,000	A	100,000	A	100,000	270,000	
	Economic Development Sub-Total	1,567,000	277,000	470,000		-		200,000		150,000		100,000		100,000	270,000	
Map #	PUBLIC SAFETY															
23	Public Safety Headquarters	11,500,000	11,500,000													
24	Engine # 1	300,000	300,000													
25	Engine # 5	325,000		325,000	A											
26	Engine # 3	350,000				350,000	A									
27	Engine # 6	375,000								375,000	A					
28	Rescue Truck	60,000	60,000													
29	Utility Truck	28,000	28,000													
30	Maintenance Truck															
31	Vehicle Replacement K-2					29,000	A	30,000	A							
32	Wire Division Pick Up W-2							26,000	A							
33	Service Truck	30,000								30,000	A					
34	Emergency Management Response	197,000	197,000	N/A	I											
35	Fire Management Software	-				N/A	A									
36	Training Module/Equipment	153,000				60,000	C	93,000	C							
37	Pave Fire Training Area	30,000		30,000	A											
38	Move Maint From St # 1 to St # 4	100,000	100,000													
39	Fire Station A/C	100,000		20,000	A			20,000	A	20,000	A	20,000	A	20,000	A	
40	Fire Station Windows	230,000						30,000	A	200,000	A					
41	Fire Training Building and Grounds	165,000				165,000	A									
	Public Safety Sub-Total	14,028,000	12,185,000	375,000		604,000		199,000		625,000		20,000		20,000	-	
REVENUE CODES:		NOTES:														
Property Tax/Free Cash		A	Golf Budget	D	Utility Bond	G										
General Fund Bond		B	Golf Bond	E	CDBG	H										
State / Federal Aid		C	Utility Budget	F	Other	I										

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2003 - FY 2008

		Total	Prior Year	Proposed 2003	Future Capital Improvement Plan										Future Years
					2004	2005	2006	2007	2008						
Map #	<u>LIBRARY</u>														
20	Main Library	12,461,106	12,461,106												
21	Coolidge Corner Fire Alarm	45,000			45,000	A									
21	Coolidge Corner Upgrade HVAC	345,000			345,000	A									
21	Coolidge Corner Driveway Rehab	25,000						25,000	A						
21	Coolidge Corner Furniture	110,000				110,000	A								
22	Putterham Floor Replacement	25,000						25,000	A						
22	Putterham Furnishings	55,000					55,000	A							
22	Putterham HVAC	173,500				23,500	A	150,000	A						
	Library Sub-Total	13,239,606	12,461,106	-	390,000	133,500	205,000	50,000	-						
	<u>PUBLIC WORKS:</u>														
Map #	<u>Transportation</u>														
42	Washington/Thayer Sig Mod	20,000	20,000												
43	Hammond/Heath Signal	208,000	208,000												
44	Longwood/Kent Sig Mod	90,000	90,000												
45	Washington/Park New Signals	115,000	115,000												
46	Village Closed Loop Sig Sys	250,000				250,000	C								
47	Carlton/Mountfort Sig Mod	140,000			140,000	A									
48	Independence/Beverly/Russett Sig	100,000			100,000	A									
49	61 Park St Ped Sig	105,000	15,000		90,000	H									
50	Grove @ Allendale Rd new Sig	135,000			135,000	A									
51	South/Grove Sig Mod	145,000			25,000	A	120,000	A							
52	Washington/School/Cypress Sig	125,000					25,000	H	100,000	H					
53	Newton St/W Rox Pkwy New Sig	175,000			25,000	A	150,000	A							
54	Horace James Circle Impr	170,000			20,000	A	150,000	A							
55	Harvard / Babcock Sig	25,000					25,000	H							
56	Fire Station #6 Sig	60,000			60,000	A									
57	Fire Station #7 Sig	60,000			60,000	A									
58	Audible Signals (ADA)	20,000	10,000						10,000	H					
59	School Zone Sig Repl Program	60,000	30,000	30,000	A										
	Transportation Sub-Total	2,003,000	488,000	30,000	655,000	695,000	125,000	10,000	-						
<u>REVENUE CODES:</u>															
Property Tax/Free Cash		A	Golf Budget	D	Utility Bond	G	<u>NOTES:</u>								
General Fund Bond		B	Golf Bond	E	CDBG	H									
State / Federal Aid		C	Utility Budget	F	Other	I									

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2003 - FY 2008

		Total	Prior Year	Proposed 2003	Future Capital Improvement Plan												Future Years	
					2004		2005		2006		2007		2008					
Map #	Engineering/Highway																	
60	Handicapped Access (ADA)	280,000	40,000		40,000	H	40,000	H	40,000	H	40,000	H	40,000	H	40,000	H		
61	Street Rehab - Town	8,992,800	1,930,800	1,062,000	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A	1,000,000	A		
62	Street Rehab - State	2,286,591	508,591	254,000	254,000	C	254,000	C	254,000	C	254,000	C	254,000	C	254,000	C		
63	Street Rehab - CD	1,588,220	133,500	219,720	215,000	H	210,000	H	210,000	H	200,000	H	200,000	H	200,000	H		
64	Traffic Calming	1,522,094	455,000	217,094		A	200,000	A	200,000	A	150,000	A	150,000	A	150,000	A		
65	Lincoln School Wall Repair	150,000							150,000	A								
66	Sidewalk Repair	1,100,000	400,000	100,000	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A		
67	Newton St Landfill/Park Develop	7,815,000	1,115,000		6,700,000	B												
68	Street Light Replc Program	1,000,000	300,000	100,000	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A	100,000	A		
69	Path Reconstruction	300,000	100,000	100,000		A			100,000	A								
70	Chestnut St Drain/Willow Pd Env	70,000	35,000	35,000		A												
71	Amory Park Environmental Study	80,000		80,000		A												
72	Baker School Pathways	30,000	30,000															
73	Brookline Vil Ped Paint Program	50,000			50,000	A												
74	Riverway Park Ped/Bike Path	-													N/A	C		
75	Beacon Street Reconstruction	8,000,000			8,000,000	BC												
76	Carlton St Footbridge	600,000			600,000	C												
	Engineering/Highway Sub-Total	33,864,705	5,047,891	2,167,814	17,059,000		1,904,000		2,154,000		1,844,000		1,844,000		1,844,000			
Map #	Water / Sewer																	
77	Storm Drain Improvements	1,000,000		500,000		G	500,000	G										
78	Wastewater System Improvements	13,200,000	7,200,000		2,000,000	G			2,000,000	G			2,000,000	G				
79	Water Meter Replacement	1,550,000	1,200,000	50,000	50,000	F	50,000	F	50,000	F	50,000	F	50,000	F	50,000	F		
80	Water System Hydraulic Analysis	150,000		150,000														
81	Singletree Tank Rehab	240,000	140,000	100,000		F												
	Water / Sewer Sub-Total	16,140,000	8,540,000	800,000	2,050,000		550,000		2,050,000		50,000		2,050,000		50,000			
REVENUE CODES:										NOTES:								
Property Tax/Free Cash		A	Golf Budget	D	Utility Bond		G											
General Fund Bond		B	Golf Bond	E	CDBG		H											
State / Federal Aid		C	Utility Budget	F	Other		I											

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2003 - FY 2008

		Total	Prior Year	Proposed 2003		Future Capital Improvement Plan												Future Years	
						2004		2005		2006		2007		2008					
Map #	Parks and Playgrounds																		
82	Larz Anderson Park-Town	1,412,000	1,000,000	127,000	A			185,000	A							100,000	A		
83	Riverway Park-Town	300,000						300,000	A										
83	Riverway Park-State/Federal	125,000						125,000	C										
84	Parks/Playgrounds Rehab/Upgrade	2,268,500	518,500	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A	250,000	A		
85	Town/School Ground Rehab	1,070,000	230,000	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A	120,000	A		
123	Longwood Park (Lawrence)	557,000	490,000	67,000	A														
86	Baker School Field Improvements	47,000		47,000	A														
87	Amory Field	385,000				35,000	A	350,000	A										
88	Dane Park	220,000						20,000	A	200,000	A								
89	Lawton Playground	330,000						65,000	H	265,000	H								
90	Monmouth Park	330,000								30,000	A	300,000	A						
91	Robinson Playground	30,000	30,000																
92	Coolidge Park	220,000	20,000	200,000	H														
93	Tree / Shrub Management	75,000	25,000							25,000	A			25,000	A				
94	Winthrop Square	160,000												20,000	A	140,000	A		
95	Longwood Mall	35,000						35,000	A										
96	Downs Field Track	60,000				60,000	H												
97	Park Land Open Space Master Plan	100,000	100,000																
	Parks and Playground Sub-Total	7,724,500	2,413,500	811,000		465,000		1,450,000		890,000		670,000		415,000		610,000			
Map #	Conservation/Open Space																		
98	Tree Removal/Repl - Town	810,000	210,000	100,000	A			100,000	A	100,000	A	100,000	A	100,000	A	100,000	A		
98	Tree Removal/Repl - CDBG	240,000	30,000	30,000	H	30,000	H	30,000	H	30,000	H	30,000	H	30,000	H	30,000	H		
99	Forestry Restoration	115,000	115,000																
100	Halls Pond Sanctuary	225,000	50,000							175,000	A								
101	Lost Pond Sanctuary	60,000	35,000	25,000	A														
102	Hemlock Tree Removal	140,000	100,000	40,000	A														
103	Walnut Hills Cemetery Upgrade	160,000		65,000	A			35,000	A			60,000	A						
104	Leverett Pond Dredging	210,000	210,000																
105	Small Green Open Space/St Scapes	200,000		50,000	A			50,000	A			50,000	A			50,000	A		
	Conser /Open Space Sub-Total	2,160,000	750,000	310,000		30,000		215,000		305,000		240,000		130,000		180,000			
	Public Works Sub-Total	61,892,205	17,239,391	4,118,814		20,259,000		4,814,000		5,524,000		2,814,000		4,439,000		2,684,000			
REVENUE CODES:										NOTES:									
Property Tax/Free Cash		A	Golf Budget		D	Utility Bond		G											
General Fund Bond		B	Golf Bond		E	CDBG		H											
State / Federal Aid		C	Utility Budget		F	Other		I											

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2003 - FY 2008

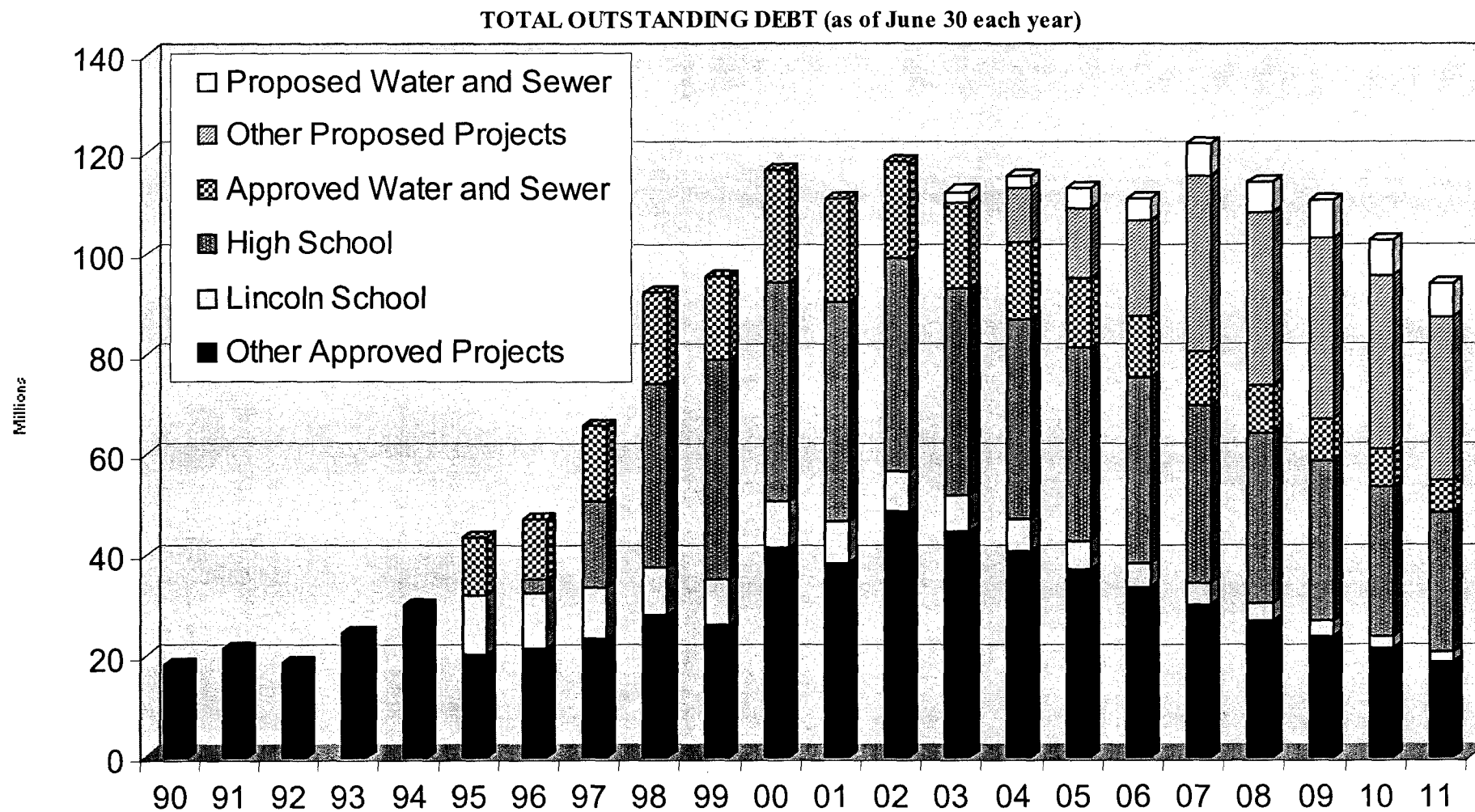
TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2003 - FY 2008																	
		Total	Prior Year	Proposed 2003		Future Capital Improvement Plan										Future Years	
						2004		2005		2006		2007		2008			
Map #	Recreation																
106	Skating Rink Piping	600,000	600,000														
107	Tennis Courts	400,000		100,000	A					100,000	A			100,000	A	100,000 A	
108	Swimming Pool - Ren Showers	250,000	250,000														
108	Swimming Pool - Repl Lockers	200,000		100,000	A	100,000	A										
108	Swimming Pool-Rplc Vent	570,000								70,000	A			500,000	A		
109	Golf Course	3,990,000	1,150,000	880,000	E	470,000	E	460,000	E	255,000	E	275,000	E	500,000	E		
110	Soule Rec Center Renovation	830,000	830,000														
111	Indoor Ice Rink Feasability & Site Study	-								N/A	A						
112	Waldstein Building	220,000												20,000	A	200,000 A	
		-															
	Parks and Playground Sub-Total	7,060,000	2,830,000	1,080,000		570,000		460,000		425,000		275,000		1,120,000		300,000	
Map #	School																
113	Furniture Upgrades	200,000	25,000	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A	25,000	A	25,000 A	
114	School/Town Energy Mgmt Sys	600,000				30,000	A	80,000	A	80,000	A	80,000	A	95,000	A	235,000 A	
---	School ADA:																
119	Elevators-Driscoll	477,405	73,255	130,578	H	273,572	H										
127	Elevators-Pierce	477,405	295,383	182,022	H												
120	Elevators-Runkle	477,405				250,429	H	226,976	H								
125	Elevators-Old Lincoln	477,405	300,000					177,405	H								
115	Network Wiring of Schools	500,000	500,000														
117	High School Roof Repl-Pointing	345,000								345,000	A						
117	High School-Gym Repl Ramp (ADA)	150,000	150,000														
117	High School-Gym Feasibility Study	-														N/A A	
117	High School/UAB/Phys Ed Security	-														N/A B	
117	High School-Phys Ed Windows/Doors	165,000												15,000	A	150,000 A	
117	High School- Misc Repairs	280,000	130,000	150,000	A												
118	Devotion - Rehab Auditorium	675,000	15,000													660,000 A	
REVENUE CODES:										NOTES:							
Property Tax/Free Cash		A	Golf Budget		D	Utility Bond		G									
General Fund Bond		B	Golf Bond		E	CDBG		H									
State / Federal Aid		C	Utility Budget		F	Other		I									

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2003 - FY 2008																	
		Total	Prior Year	2003		2004		Future Capital Improvement Plan				2007		2008		Future Years	
Map #								2005	2006								
118	Devotion- Space Study / Improve	22,000,000													22,000,000	B	
118	Devotion-HVAC	1,000,000													1,000,000	B	
119	Driscoll School Improvements	3,750,000	900,000	375,000	B	2,475,000	B										
---	ADA,Electrical,HVAC,Café,																
---	Painting,Windows, Technology,																
---	Carpeting, Field																
120	Runkle- Rplc Oil Burners	60,000	60,000	-													
120	Runkle- Space Study / Improve	7,770,000		-									70,000	A	7,700,000	B	
127	Pierce-Paint & Upgrade Interior	150,000	150,000														
127	Pierce-Remodel Bathrooms	115,000		115,000	A												
127	Pierce-Rplc HVAC	1,900,000	1,000,000	900,000	A												
127	Pierce-Rplc Carpets	403,000	403,000														
127	Pierce-Window Replac	550,000											50,000	A	500,000	A	
127	Pierce-Renovate Auditorium	490,000											490,000	A			
121	Heath-Upgrade Faculty Area	112,000	112,000														
122	Lawrence - Renovation	16,585,000	16,585,000														
124	Lincoln - Paint & Upgrade	230,000		-							30,000	A	200,000	A			
124	Lincoln-Rplc Burners/Install Oil Tk	210,000		-							25,000	A	185,000	A			
125	Old Lincoln-Gutters & Downspouts	230,000				230,000	A										
125	Old Lincoln-Garage Resurfacing	330,000									330,000	A					
125	Old Lincoln-Point Exterior	520,000		-									70,000	A	450,000	A	
125	Old Lincoln-Sprinklers	280,000							30,000	A	250,000	A					
125	Old Lincoln-Rplc/Upgrade HVAC	1,590,000		-							90,000	A	1,500,000	B			
130	School/Town Telephone Switches	130,000				130,000	A										
128	All Schools-Roof Repl Plans	550,000									50,000	A	500,000	A			
126	Baldwin - Renovation	3,300,000		-											3,300,000	B	
129	Exterior Brick Work-All Schools	1,650,000		-											1,650,000	B	
116	Lynch Rec Center- Windows	170,000	170,000														
116	Lynch Rec Center- Rplc Boiler	75,000	75,000														
School Sub-Total		68,974,620	20,943,638	1,877,600		3,414,001		509,381		480,000		880,000		3,200,000		37,670,000	
REVENUE CODES:											NOTES:						
Property Tax/Free Cash		A	Golf Budget		D	Utility Bond		G									
General Fund Bond		B	Golf Bond		E	CDBG		H									
State / Federal Aid		C	Utility Budget		F	Other		I									

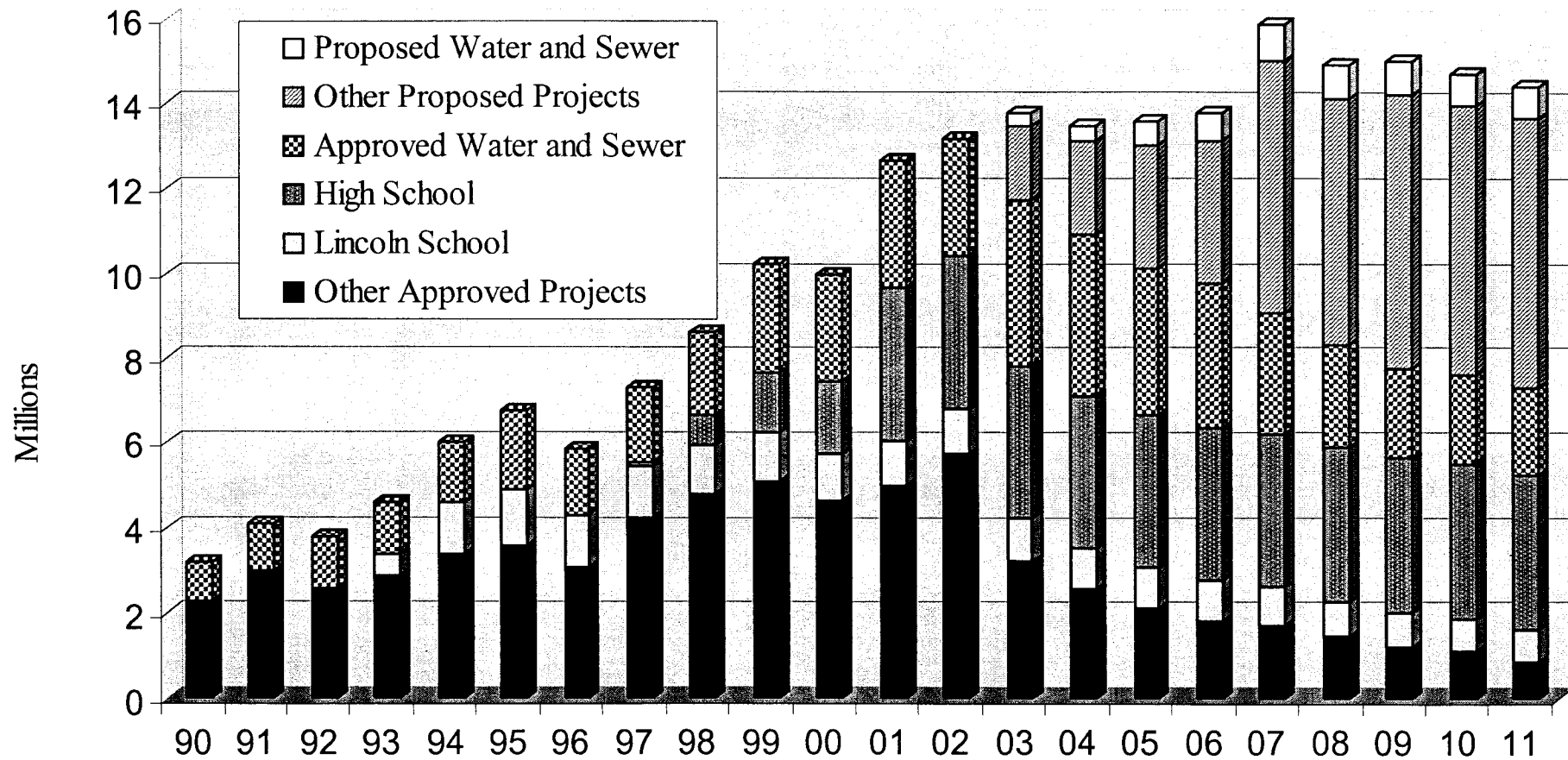
TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2003 - FY 2008

		Total	Prior Year	Proposed 2003	Future Capital Improvement Plan										Future Years
					2004		2005		2006		2007		2008		
GRAND TOTAL		180,308,568	66,701,135	8,615,114		25,637,001		10,515,881		14,114,000		4,547,437		9,054,000	41,124,000
		-													
	GRAND TOTAL BY SOURCE														
		-													
	Property Tax / Free Cash	49,009,172	17,833,441	5,543,794	A	4,299,000	A	3,859,500	A	4,835,000	A	3,358,437	A	4,430,000	4,850,000
	General Fund Bond	89,796,556	29,996,556	375,000	B	12,175,000	B	4,100,000	B	6,000,000	B		B	1,500,000	35,650,000
	State / Federal Grants	11,914,000	4,008,000	254,000	C	5,914,000	C	722,000	C	254,000	C	254,000	C	254,000	254,000
	Golf Budget	-			D		D		D		D		D	-	-
	Golf Bond	3,990,000	1,150,000	880,000	E	190,000	E	460,000	E	255,000	E	555,000	E	500,000	-
	Utility Budget	1,940,000	1,340,000	300,000	F	50,000	F	50,000	F	50,000	F	50,000	F	50,000	50,000
	Utility Bond	14,200,000	7,200,000	500,000	G	2,000,000	G	500,000	G	2,000,000	G		G	2,000,000	-
	CDBG	5,306,840	1,021,138	762,320	H	1,009,001	H	824,381	H	720,000	H	330,000	H	320,000	320,000
	Other	4,197,000	4,197,000	-	I	-	I	-	I	-	I	-	I	-	-
	Grand Total	180,353,568	66,746,135	8,615,114		25,637,001		10,515,881		14,114,000		4,547,437		9,054,000	41,124,000
	REVENUE CODES:										NOTES:				
Property Tax/Free Cash	A	Golf Budget	D	Utility Bond	G										
General Fund Bond	B	Golf Bond	E	CDBG	H										
State / Federal Aid	C	Utility Budget	F	Other	I										

TOWN OF BROOKLINE CAPITAL IMPROVEMENT PROGRAM: FY 2003 - FY 2008										
	Total	Prior Year	Proposed 2003	2004	Future Capital Improvement Plan			2007	2008	Future Years
					2005	2006				
GRAND TOTAL BY ALLOCATION										
General Government	13,547,137	765,000	693,700	400,000	4,200,000	6,705,000	408,437	175,000	200,000	
Economic Development	1,567,000	277,000	470,000	-	200,000	150,000	100,000	100,000	270,000	
Public Safety	14,028,000	12,185,000	375,000	604,000	199,000	625,000	20,000	20,000	-	
Library	13,239,606	12,461,106	-	390,000	133,500	205,000	50,000	-	-	
DPW - Transportation	2,003,000	488,000	30,000	655,000	695,000	125,000	10,000	-	-	
Engineering/Highway	33,864,705	5,047,891	2,167,814	17,059,000	1,904,000	2,154,000	1,844,000	1,844,000	1,844,000	
Water / Sewer	16,140,000	8,540,000	800,000	2,050,000	550,000	2,050,000	50,000	2,050,000	50,000	
Parks & Playgrounds	7,724,500	2,413,500	811,000	465,000	1,450,000	890,000	670,000	415,000	610,000	
Conservation/Open Space	2,160,000	750,000	310,000	30,000	215,000	305,000	240,000	130,000	180,000	
Recreation	7,060,000	2,830,000	1,080,000	570,000	460,000	425,000	275,000	1,120,000	300,000	
Public Schools	68,974,620	20,943,638	1,877,600	3,414,001	509,381	480,000	880,000	3,200,000	37,670,000	
Grand Total	180,308,568	66,701,135	8,615,114	25,637,001	10,515,881	14,114,000	4,547,437	9,054,000	41,124,000	



DEBT SERVICE



FY 2003-2008 CIP PROJECT DESCRIPTIONS

NOTE: The figures in all tables are based on the best available cost estimates at the time of the program adoption in **March 2002** and are subject to change due to revised estimates and bids.

GENERAL GOVERNMENT

TOWN HALL

1. TOWN HALL

The HVAC system, including the boilers, heating/air conditioning units, and pipes, which are nearly 40 years old, are in dire need of replacement. Also, the lighting fixtures need improvement, and common areas need repainting.

Estimated Cost: \$6,650,000 Property Tax/Free Cash

Time Schedule: Prior Year -- \$50,000
 FY 2005 -- \$600,000 General Fund Bond
 FY 2006 -- \$6,000,000 General Fund Bond

2. COMFORT STATIONS

This request is to renovate the park comfort stations. Safety, maintenance and upkeep.

Estimated Cost: \$75,000

Time Schedule: Prior Year -- \$25,000 Property Tax/Free Cash
 FY 2005 -- \$25,000 Property Tax/Free Cash
 Future Years -- \$25,000 Property Tax/Free Cash

3. PUBLIC BUILDINGS FURNISHINGS & EQUIPMENT

Furniture throughout Town Hall needs to be replaced due to its age, and new partitions are needed on various floors of Town Hall.

Estimated Cost: \$475,000

Time Schedule: Prior Year -- \$225,000 Property Tax/Free Cash
 FY 2003 -- \$125,000 Property Tax/Free Cash
 FY 2005 -- \$25,000 Property Tax/Free Cash
 FY 2006 -- \$25,000 Property Tax/Free Cash
 FY 2007 -- \$25,000 Property Tax/Free Cash
 FY 2008 -- \$25,000 Property Tax/Free Cash
 Future Years -- \$25,000 Property Tax/Free Cash

4. ASBESTOS REMOVAL

This appropriation, which will be requested every year through FY 2006, will allow for the removal of asbestos whenever it is discovered in a Town/school facility. Many times when mechanical system repairs are in progress, expensive asbestos abatement has been required. These funds will allow for the proper abatement of asbestos.

Estimated Cost: \$315,000

Time Schedule: Prior Year -- \$265,000 Property Tax/Free Cash
FY 2003 -- \$50,000 Property Tax/Free Cash

5. BUILDING DEPARTMENT HAND HELD INSPECTION DEVICES

This is to tie the inspectors into the PERMITS PROGRAM from the onsite visits that they make in the field. It will allow the inspectors to download their inspections for the day into this hand held reporting device prior to leaving the office. Once on the job site it will allow the inspector to fill in his or her report from the job site into this hand held device, this will include any comments that are usually made, any and what type of inspection was made and the result of such inspection and any follow up information that may be useful for the next inspection. This will allow the inspector to download this information into the PERMITS PROGRAM when the inspector returns to the office. This downloading will immediately bring the PERMIT PROGRAM up to date. This will not only keep the PERMITS PROGRAM up to date but it will also save an enormous amount of time that is now spent at the end of each day updating the PERMITS PROGRAM by hand.

Estimated Cost: \$32,900

Time Schedule: FY 2003 -- \$32,900 Property Tax/Free Cash

6. HEALTH DEPARTMENT HAND HELD INSPECTION DEVICES

This is to tie the inspectors into the PERMITS PROGRAM from the onsite visits that they make in the field. It will allow the inspectors to download their inspections for the day into this hand held reporting device prior to leaving the office. Once on the job site it will allow the inspector to fill in his or her report from the job site into this hand held device, this will include any comments that are usually made, any and what type of inspection was made and the result of such inspection and any follow up information that may be useful for the next inspection. This will allow the inspector to download this information into the PERMITS PROGRAM when the inspector returns to the office. This downloading will immediately bring the PERMIT PROGRAM up to date. This will not only keep the PERMITS PROGRAM up to date but it will also save an enormous amount of time that is now spent at the end of each day updating the PERMITS PROGRAM by hand.

Estimated Cost: \$23,500

Time Schedule: FY 2003 -- \$23,500 Property Tax/Free Cash

7. ADA RENOVATIONS-TOWN/SCHOOL

This annual program of ADA improvements, is requested in order to bring the Town's buildings into compliance with the Americans with Disabilities Act (ADA), which requires that the Town make public buildings accessible to all. These funds will be used on buildings that are not part of currently planned major renovations or new projects.

Estimated Cost: \$555,000

Time Schedule: Prior Year -- \$200,000 Property Tax/Free Cash
 FY 2003 -- \$55,000 CDBG funds
 FY 2004 -- \$50,000 CDBG funds
 FY 2005 -- \$50,000 CDBG funds
 FY 2006 -- \$50,000 CDBG funds
 FY 2007 -- \$50,000 CDBG funds
 FY 2008 -- \$50,000 CDBG funds
 Future Years -- \$50,000 CDBG funds

8. MUNICIPAL SERVICE CENTER – REPAIR/SEAL FLOOR

This funding is for structural improvements to the elevated floor slab at the Municipal Service Center. This area of the building is used to park and store heavy equipment used by the Department of Public Works. The existing floor is cracking and structural repairs are needed to prevent future deterioration. Currently the plan contemplates addition of a 3" concrete topping overlaying a membrane waterproofing system. The goals is to provide serviceability and reduced maintenance.

Estimated Cost: \$300,000

Time Schedule: FY 2003 -- \$300,000 Property Tax/Free Cash

9. BUILDING SECURITY

This project is for small-scale improvements to all Public and School Buildings. On light of September 11, 2001, there has been a need to improve the general security of all buildings in Town. Over the last few years, there have been any large capital projects that have improved the situations at most of the buildings. This program will accentuate this and add to those areas where security may be lacking. In general, the plan calls for making all the doors around the perimeter of a building more secure by either replacing the doors, frames and door handles, locks or modifying them. Only the front main entrance of the building would allow for general access. This door would have an electric lock and only be allowed to open on a specific schedule or with a keypad. At the front door a speaker will be added to will interconnect to the building's existing intercom or phone system for those persons who are visitors. A doorbell will be added as well. The lighting around a building will also be improved and added to. The lights will be, if not already, added to a timer. A small camera system connected to a computer will be added at the main entrance to monitor access to the building. It is not the intent to install a large scale monitoring system due to complexity, monitoring issues and costs. This is a first step at providing some assurances to the staff in the main office as to who is located at the front area of a building and to provide some means of recording activities. The School buildings would be a priority. Most schools are in good condition but from observations and assistance from the Police Department, things can and should be improved.

Estimated Cost: \$52,300

Time Schedule: FY 2003 -- \$52,300 Property Tax/Free Cash

10. HEALTH DEPARTMENT RENOVATIONS

The Health Department Building (Stephen Glover Train Memorial Health Building) located at 11 Pierce Street needs a complete interior renovation to better meet modern needs and requirements. One key component of this project is the more efficient utilization of the unused space in the building.

Estimated Cost: \$3,905,000

Time Schedule: FY 2003 -- \$55,000 Property Tax/Free Cash
 FY 2004 -- \$350,000 General Fund Bond
 FY 2005 -- \$3,500,000 General Fund Bond

11. MISCELLANEOUS TOWN/SCHOOL REPAIRS

This item covers miscellaneous Town and School repairs that arise over the course of a fiscal year.

Estimated Cost: \$400,000

Time Schedule: FY 2006 -- \$100,000 Property Tax/Free Cash
 FY 2007 -- \$100,000 General Fund Bond
 FY 2008 -- \$100,000 General Fund Bond
 Future Years -- \$100,000 Property Tax/Free Cash

12. TOWN BUILDING/LIFE SAFETY

This project is for small-scale improvements to all Public and School Buildings. On light of September 11, 2001, there has been a need to improve the general security of all buildings in Town. Over the last few years, there have been any large capital projects that have improved the situations at most of the buildings. This program will accentuate this and add to those areas where security may be lacking. In general, the plan calls for making all the doors around the perimeter of a building more secure by either replacing the doors, frames and door handles, locks or modifying them. Only the front main entrance of the building would allow for general access. This door would have an electric lock and only be allowed to open on a specific schedule or with a keypad. At the front door a speaker will be added to will interconnect to the building's existing intercom or phone system for those persons who are visitors. A doorbell will be added as well. The lighting around a building will also be improved and added to. The lights will be, if not already, added to a timer. A small camera system connected to a computer will be added at the main entrance to monitor access to the building. It is not the intent to install a large scale monitoring system due to complexity, monitoring issues and costs. This is a first step at providing some assurances to the staff in the main office as to who is located at the front area of a building and to provide some means of recording activities. The School buildings would be a priority. Most schools are in good condition but from observations and assistance from the Police Department, things can and should be improved.

Estimated Cost: \$530,000

Time Schedule: FY 2006 -- \$530,000 Property Tax/Free Cash

13. HISTORIC BUILDING RENOVATION OF WIDOW HARRIS HOUSE

The Widow Harris House is in need of extensive repairs. These funds will address the repairs and historic renovation of this property. This house is not only Historic but is in the Museum type of Historic Category. The main beam over the kitchen needs to be replaced and the fire places restored.

Estimated Cost: \$233,437

Time Schedule: FY 2007 -- \$233,437 Property Tax/Free Cash

14. HISTORIC BUILDING RENOVATION OF DEVOTION HOUSE

The Devotion House is in need of extensive repairs. These funds will address the results of the study which is now underway for this Historic Home

Estimated Cost: \$NA

Time Schedule: Future Years -- \$NA Property Tax/Free Cash

15. HISTORIC BUILDING RENOVATION OF THE OLD SCHOOL HOUSE

The Old School House is in need of extensive repairs. This School House is one of the oldest in the Commonwealth and a study of its needed renovations is underway. The results of this study will report the type and the proper historic repairs that will be needed to keep this building for years to come.

Estimated Cost: \$NA

Time Schedule: Future Years -- \$NA Property Tax/Free Cash

ECONOMIC DEVELOPMENT**16. PUBLIC EVENT KIOSK**

To create permanent structures for displaying public notices regarding public meetings programs and civic events. These structures will replace most or all of the sandwich boards presently used for that purpose. They will be located in commercial areas where there is substantial pedestrian activity, vehicular traffic and public transit ridership. This structure will be prototyped in one area.

Estimated Cost: \$135,000

Time Schedule: Prior Year -- \$35,000 Property Tax/Free Cash
FY 2003 -- \$100,000 Property Tax/Free Cash

17. COMPREHENSIVE PLAN

The consultant, in conjunction with the Comprehensive Plan Committee, will be responsible for preparing a preliminary or draft Comprehensive Plan, based on the issues, opportunities, visions, goals and principles previously identified. The preliminary Comprehensive Plan will define policies, recommendations/objectives and strategies related to the key focus areas and topical of thematic areas identified through the previous tasks. The preliminary Plan will be produced in a format that will be clear, concise and implementation oriented. The preliminary plan will be developed to facilitate the formulation and scheduling of annual, five and ten year implementation actions, projects, programs and responsibilities. The preliminary Plan will be produced in a format that will facilitate community review and comment. The consultant, working with the Comprehensive Plan Committee, project manager and the Director of Planning and Community Development, and Town planning team will be responsible for preparing the final comprehensive Plan.

Estimated Cost: \$397,000

Time Schedule: Prior Year -- \$217,000

FY 2003 -- \$180,000 Property Tax/Free Cash

18. FAÇADE IMPROVEMENT PROGRAM

The facade improvement program will provide seed money to fund low cost loans to businesses to help finance storefront improvements. As the loans are repaid, new improvements will be financed. Many main street areas have used similar programs to foster a general round of improvements in local business districts.

Estimated Cost: \$30,000

Time Schedule: Prior Year -- \$20,000 Property Tax/Free Cash
FY 2003 -- \$10,000 Property Tax/Free Cash

19. STREETSCAPE/CIVIC SPACE

This project will identify a location to create a pocket park and carry it through the design and implementation phases.

Estimated Cost: \$1,050,000

Time Schedule: Prior Year -- \$50,000 Property Tax/Free Cash
FY 2003 -- \$180,000 Property Tax/Free Cash
FY 2005 -- \$200,000 Property Tax/Free Cash
FY 2006 -- \$150,000 Property Tax/Free Cash
FY 2007 -- \$100,000 Property Tax/Free Cash
FY 2008 -- \$100,000 Property Tax/Free Cash
Future Years -- \$270,000 Property Tax/Free Cash

LIBRARY

20. MAIN LIBRARY

These funds will be for the total renovation of the Main Library. This project will create an additional 18,000-sq. ft. of public space and double the size of the Children's Room. It will include the replacement of all HVAC systems and upgrade electrical systems for new information technologies. In addition, the project will prevent the need to spend millions of dollars on remedial repairs.

Estimated Cost: \$12,461,106

Time Schedule: Prior Year -- \$12,461,106 Property Tax/Free Cash/Bond/Other

21. COOLIDGE CORNER LIBRARY

These funds will replace the fire alarm system as recommended in the Capital Needs Assessment. They will also replace furnishings originally purchased in 1957 and 1970, acquire an appropriate number of computer units and provide handicapped access. Needed modifications to the circulation desk will be made and proper display units for non-print materials will be purchased. This request will repair the driveway behind the Coolidge Corner Library, which is heavily patched and has been rebuilt in some sections. Finally, façade windows need to be

replaced. The existing window frames are rotted and large plate glass windows are not energy efficient and are expensive to replace.

Estimated Cost: \$525,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$45,000 Property Tax/Free Cash (fire alarm system)
 FY 2004 -- \$345,000 Property Tax/Free Cash (upgrade HVAC)
 FY 2005 -- \$110,000 Property Tax/Free Cash (furnishings)
 FY 2007 -- \$25,000 Property Tax/Free Cash (driveway rehab)

22. PUTTERHAM LIBRARY

These funds will replace furnishings originally purchased in 1961. An appropriate number of computer units will be acquired and handicapped access will be provided. Needed modifications to the circulation desk will be made and proper display units for non-print materials will be purchased. We will also replace the fire alarm system as recommended in the Capital Needs Assessment.

Estimated Cost: \$228,000 Property Tax/Free Cash

Time Schedule: FY 2005 -- \$23,500 -- Property Tax/Free Cash (HVAC)
 FY 2006 -- \$150,000 -- Property Tax/Free Cash (HVAC)
 FY 2006 -- \$55,000 - Property Tax/Free Cash (furnishings)
 FY 2007 -- \$25,000 Property Tax/Free Cash (floor replacement)

PUBLIC SAFETY

23. PUBLIC SAFETY HEADQUARTERS RENOVATION

This project will renovate and modernize the existing Police and Fire Buildings that are located at 338-350 Washington Street. Both buildings are no longer suited for the needs of today. Both buildings were built many years ago and do not meet today's standards. There is also a need to update and consolidate the communications of both departments in order to increase efficiency and public safety. Money was appropriated for plans and specifications for this project in FY 1999.

Estimated Cost: \$11,500,000

Time Schedule: Prior Year -- \$11,500,000 Bond/Property Tax/Free Cash/Other

24. REPLACE ENGINE #1

This 1980 Pirsch 1250 GPM Pumper will be 24 years old when replaced in FY 2004. This is part of a planned replacement program for the department's fire apparatus. The manufacturer of the present engine is no longer in business, making parts difficult to find and repairs costly.

Estimated Cost: \$300,000

Time Schedule: Prior Year -- \$300,000 Property Tax/Free Cash

25. REPLACE ENGINE #5

This 1984 1250 GPM Mack Pumper will be 21 years old when replaced in FY 2005. Mack is no longer in business making repair parts difficult to find. Present day apparatus does not last as a first line pumper for much more than 15-20 years. By replacing apparatus after 20 years, the department can use the pumper as a spare for an additional five years.

Estimated Cost: \$325,000

Time Schedule: FY 2003 -- \$325,000 Property Tax/Free Cash

26. REPLACE ENGINE #3

This would provide replacement at 17 years first line service. The replacement is recommended at 15 years, which would put it in FY 001, it is recognized that replacement of the other older vehicles must take priority. This truck is presently in good condition without any serious problems and should operate sufficiently well for the additional two years.

Estimated Cost: \$350,000

Time Schedule: FY 2004 -- \$350,000 Property Tax/Free Cash

27. REPLACE ENGINE #6

The proposal is to adjust the replacement schedule to allow the replacement of this vehicle after a fifteen year first line service period in FY 2006. Replacement at this point should occur prior to the development of excessive mechanical problems and/or cab and body deterioration, which older vehicles are subject to. It would allow the disposal of the oldest reserve engine.

Estimated Cost: \$375,000

Time Schedule: FY 2006 -- \$375,000 Property Tax/Free Cash

28. RESCUE TRUCK

The Fire Department has a need for a vehicle to carry specialized equipment for a number of purposes including carrying hazardous material equipment which has never been carried before.

Estimated Cost: \$60,000

Time Schedule: Prior Year -- \$60,000 Property Tax/Free Cash

29. UTILITY TRUCK

The proposal is to acquire a vehicle to carry the ice boat, ropes, emersion suits, life rings etc. It would be small enough to get to the pathways around the Reservoir, Muddy River, and the various ponds in town.

Estimated Cost: \$28,000

Time Schedule: Prior Year -- \$28,000 Property Tax/Free Cash

30. MAINTENANCE TRUCK

Fire department has a need for a truck that would provide maintenance and repair services to the fire department fleet.

Estimated Cost: \$30,000

Time Schedule: FY 2005 -- \$30,000 Property Tax/Free Cash

31. VEHICLE REPLACEMENT K-2

This request is to purchase a vehicle to allow the replacement of the oldest of the fire prevention sedans. The car is almost 10 years old and was originally assigned to the on-duty Deputy Chief resulting in a large number of emergency responses it was then handed down to Fire Prevention. The new vehicle will be assigned to the Fire Chief and the 2 year old sedan in that assignment will be reassigned.

Estimated Cost: \$29,000

Time Schedule: FY 2004 -- \$29,000 Property Tax/Free Cash

32. WIRE DIVISION PICKUP W-2

To replace a 1988 pickup used by the Fire alarm maintenance division. The present vehicle is starting to have a number of maintenance and corrosion issues due to its age and daily use. The replacement will be a similar pickup with tool compartments attached to the bed.

Estimated Cost: \$26,000

Time Schedule: FY 2005 -- \$26,000 Property Tax/Free Cash

33. SERVICE TRUCK

Fire Department is in need of a service truck to deliver supplies from station to station, bring hoses or other bulky items for testing or repair and move manpower as needed in fire situation.

Estimated Cost: \$30,000

Time Schedule: FY 2006 -- \$30,000 Property Tax/Free Cash

34. EMERGENCY MANAGEMENT RESPONSE

The Emergency Operations Center (EOC) is the key to successful emergencies response operations. With decision-makers together at one location, manpower and resources can be utilized more effectively. Coordination of activities will ensure that all tasks are accomplished with little duplication of effort. During emergency situations certain departments will be required to relocate their center of control to the EOC. During large scale emergencies the EOC will become the seat of government for the duration of the crisis.

Estimated Cost: \$197,000

Time Schedule: Prior Year -- \$197,000 Property Tax/Free Cash
FY 2003 -- \$NA

35. FIRE MANAGEMENT SOFTWARE

The Department presently has no software for management of scheduling, vacations, inspection, training, maintenance, report writing, incident reports etc... as there have been no computers anywhere in the department (other than the main office) nor any way to link the various stations if there were computers. As part of the HQ renovation we will be working with the Police Department software provider to bring the Fire Department on line with the computer aided dispatch (CAD) system. We hope that this vendor will be able to integrate some of our needs into the programs that they have already in place. If this can not be done, a commercial Fire Service software package would need to be purchased.

Estimated Cost: \$NA

Time Schedule: FY 2004 -- \$NA Property Tax/Free Cash

36. TRAINING MODULE/EQUIPMENT

These are two training modules which would be purchased and installed at our fire training school at Station 6 on Hammond Street. One is a unit designed to withstand training fires without damage. The other is a self contained breathing apparatus (air mask) training unit. This is designed to build confidence and allow training in an environment which is realistic but non-hazardous.

Estimated Cost: \$153,000

Time Schedule: FY 2004 -- \$60,000 Property Tax/Free Cash
FY 2005 -- \$93,000 State/Federal Aid

37. PAVE FIRE TRAINING AREA

This item pertains to the paving of the fire training area.

Estimated Cost: \$30,000

Time Schedule: FY 2003 -- \$30,000 Property Tax/Free Cash

38. MOVE MAINTENANCE FROM STATION #1 TO #4

The maintenance shop will be relocated from Station #1 to Station #4.

Estimated Cost: \$100,000

Time Schedule: Prior Year -- \$100,000 Property Tax/Free Cash

39. FIRE STATION A/C

Furnish fire stations with window A/C units for living quarters.

Estimated Cost: \$100,000

Time Schedule: FY 2003 -- \$20,000 Property Tax/Free Cash
 FY 2005 -- \$20,000 Property Tax/Free Cash
 FY 2006 -- \$20,000 Property Tax/Free Cash
 FY 2007 -- \$20,000 Property Tax/Free Cash
 FY 2008 -- \$20,000 Property Tax/Free Cash

40. FIRE STATION WINDOWS

The windows and skylight for Fire Station #5 need to be replaced.

Estimated Cost: \$230,000

Time Schedule: FY 2005 -- \$30,000 Property Tax/Free Cash
 FY 2006 -- \$200,000 Property Tax/Free Cash

41. FIRE TRAINING BUILDING & GROUNDS

The fire training buildings need repair, including repairing the masonry and making structural repairs. The other training buildings need exterior work. Painting and roof repairs are needed on the towers. Repair yard.

Estimated Cost: \$165,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$165,000 Property Tax/Free Cash (building construction)

PUBLIC WORKS

TRANSPORTATION

42. WASHINGTON /THAYER SIGNAL MODERNIZATION

This appropriation is to construct new fully actuated traffic signals at this intersection. The current equipment was installed in 1949 and is Fire Station controlled only. There is a need for pedestrian control and side street control. This work will be coordinated with the new Police/Fire Station project.

Estimated Cost: \$20,000

Time Schedule: Prior Year -- \$20,000 Property Tax/Free Cash

43. HAMMOND/HEATH SIGNAL

It has been apparent for some time that there is a need for traffic control signals at the intersection of Hammond and Heath Streets. This intersection is currently controlled by a stop sign on Heath Street, and a police officer is needed for the evening peak hours to assist motorists exiting Heath Street onto Hammond because the intersection is often blocked by cars backed up from the light at Route 9. In addition to the long delays, this intersection has a high rate of accidents. In FY 1997, \$30,000 was appropriated for the design of a traffic signal at Hammond/Heath Streets. Since then, the developer of the Life Care Facility on Tully Street was obligated, as part of a Board of Appeals decision, to engage the services of a consultant to design the signal for the Town. The signal design is at the 25% complete stage. The money requested is for the construction of the signal.

Estimated Cost: \$208,000

Time Schedule: Prior Year -- \$208,000 Property Tax/Free Cash, Other

44. LONGWOOD/KENT SIGNAL MODERNIZATION

This 20 year old signal needs to be rebuilt and coordinated with the traffic signals at Chapel Street and the Riverway to provide efficient movement of traffic.

Estimated Cost: \$90,000

Time Schedule: Prior Year -- \$90,000 Property Tax/Free Cash

45. WASHINGTON STREET AT PARK STREET - NEW SIGNAL

Design and construction of new traffic signals to provide pedestrian control and side-street activation. Location has a high pedestrian use (high school) and heavily used collector intersections.

Estimated Cost: \$115,000 Property Tax/Free Cash

Time Schedule: Prior Year -- \$115,000 Property Tax/Free Cash

46. VILLAGE CLOSED LOOP SIGNAL SYSTEM

These funds are to install a computer signal system to coordinate six (6) intersections in the village area. This project is part of the mitigation package for the alteration of the Brookline Place project. Intersections affected include Brookline Ave./Washington St., Washington St./Boylston St., High St./Walnut St., Washington St./Station St., and Washington St./Harvard St.

Estimated Cost: \$250,000

Time Schedule: FY 2005 -- \$250,000 State/Federal Aid

47. CARLTON/MOUNTFORT STREET SIGNAL MODERNIZATION

This 1965 signal is in need of modernization to provide efficient and safe control of this busy intersection.

Estimated Cost: \$140,000

Time Schedule: FY 2004 -- \$140,000 Property Tax/Free Cash

48. INDEPENDENCE/BEVERLY/RUSSETT SIGNAL

These funds are to modernize existing semi-actuated signal for a 1969 modified signal system. New signals would be fully actuated with pedestrian control for this signal, which is near the Baker School.

Estimated Cost: \$100,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$100,000 Property Tax/Free Cash

49. 61 PARK STREET NEW TRAFFIC SIGNAL

These funds will be to design and construct new traffic signals to provide pedestrian actuated crossing of Park Street at Elderly Housing.

Estimated Cost: \$105,000 Property Tax/Free Cash

Time Schedule: Prior Year -- \$15,000 Property Tax/Free Cash (plans)
FY 2004 -- \$90,000 CDBG funds (construction)

50. GROVE STREET/ALLANDALE ROAD - NEW SIGNAL

Both streets are heavily used collector streets. Installation of new signals at a nearby location (Grove @ Newton) could change the function of the stop sign on Allendale Road requiring a signal.

Estimated Cost: \$135,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$ 135,000 Property Tax/Free Cash

51. SOUTH/GROVE STREET SIGNAL MODERNIZATION

This project calls for the modernization of aging (1964) traffic signal equipment and the re-design of approaches to the intersection to provide better visibility, control, and safety.

Estimated Cost: \$145,000 Property Tax/Free Cash

Time Schedule: FY 2004 -- \$25,000 Property Tax/Free Cash (plans)
FY 2005 -- \$120,000 Property Tax/Free Cash (construction)

52. WASHINGTON/SCHOOL/CYPRESS SIGNAL

The signal at this location will be twenty-five years old when scheduled for modernization. The intersection is located at the convergence of two heavily traveled commuter routes complicated by high pedestrian school traffic.

Estimated Cost: \$125,000 Property Tax/Free Cash

Time Schedule: FY 2005 -- \$ 25,000 CDBG funds (plans)
FY 2006 -- \$100,000 CDBG funds (construction)

53. NEWTON STREET/W. ROXBURY PARKWAY - NEW SIGNAL

These appropriations are for preparing plans and specifications and constructing traffic signals at the intersection of Newton Street and the West Roxbury Parkway. This is a wide-open intersection with a high volume of traffic as well as high vehicle speeds.

Estimated Cost: \$175,000

Time Schedule: FY 2004 -- \$ 25,000 Property Tax/Free Cash
FY 2005 -- \$150,000 Property Tax/Free Cash

54. HORACE JAMES CIRCLE TRAFFIC CONTROL IMPROVEMENTS

These funds will be for the preparation of a feasibility study and plans and specifications to deal with this high accident location. The circle is the convergence of five major streets and requires a detailed study to assess both vehicle and pedestrian traffic. Construction money is also identified to implement the results of this study.

Estimated Cost: \$170,000

Time Schedule: FY 2004 -- \$ 20,000 Property Tax/Free Cash
FY 2005 -- \$150,000 Property Tax/Free Cash

55. HARVARD/BABCOCK SIGNAL

The controller in the signals at the intersection of Harvard and Babcock Streets is outdated and is not consistent with the new controllers installed at the other intersections on Harvard Street as part of the Harvard Street Reconstruction Project. With this work completed, all of the controllers on Harvard Street will be the same.

Estimated Cost: \$25,000

Time Schedule: FY 2006 -- \$25,000 CDBG funds

56. FIRE STATION #6 SIGNAL

Modernization of the traffic signals (installed at this location in 1939) is necessary. Visibility signals are a major priority with this project.

Estimated Cost: \$60,000

Time Schedule: FY 2004 -- \$60,000 Property Tax/Free Cash

57. FIRE STATION #7 SIGNAL

Modernization of Washington Street Fire Station traffic signal near Washington Square is needed to provide greater visibility.

Estimated Cost: \$60,000

Time Schedule: FY 2004 -- \$60,000 Property Tax/Free Cash

58. AUDIBLE SIGNALS (ADA)

Install audible pedestrian signals at key locations throughout the Town for compliance with ADA requirements.

Estimated Cost: \$20,000

Time Schedule: Prior Year -- \$10,000 CDBG funds
FY 2007 -- \$10,000 CDBG funds

59. SCHOOL ZONE SIGNAL REPLACEMENT PROGRAM

School zones have signals that flash during designated school hours to warn motorists to reduce their speed to 20 mph. The school zone signals were installed in the late 1970's. The equipment will be approximately 25 years old in 2003 and should be replaced in a timely manner to ensure continued safe operation.

Estimated Cost: \$60,000

Time Schedule: Prior Year -- \$30,000 Property Tax/Free Cash
FY 2003 -- \$30,000 Property Tax/Free Cash

ENGINEERING/HIGHWAY

60. HANDICAPPED ACCESS - CD

This is a continuation of the program to provide HP ramps and access at public sidewalks and pathways in conformance with the latest mandated regulations. Program includes upgrading existing nonconforming ramps as well as addressing access issues at parks and playgrounds.

Estimated Cost: \$280,000

Time Schedule: Prior Year -- \$40,000 CDBG funds
FY 2004 -- \$40,000 CDBG funds
FY 2005 -- \$40,000 CDBG funds
FY 2006 -- \$40,000 CDBG funds
FY 2007 -- \$40,000 CDBG funds
FY 2008 -- \$40,000 CDBG funds
Future Years -- \$40,000 CDBG funds

61. STREET REHABILITATION - TOWN

One of the goals of the Public Works Department is to bring the condition of the streets in the Town to a point where only periodic maintenance is required to keep the streets in good condition. With the pavement management program, the Department is able to establish a program to reach this goal.

Estimated Cost: \$8,992,800

Time Schedule: Prior Year -- \$1,930,800 Property Tax/Free Cash
FY 2003 -- \$1,062,000 Property Tax/Free Cash
FY 2004 -- \$1,000,000 Property Tax/Free Cash
FY 2005 -- \$1,000,000 Property Tax/Free Cash
FY 2006 -- \$1,000,000 Property Tax/Free Cash
FY 2007 -- \$1,000,000 Property Tax/Free Cash
FY 2008 -- \$1,000,000 Property Tax/Free Cash
Future Years -- \$1,000,000 Property Tax/Free Cash

62. STREET REHABILITATION - STATE

The State provides monies under the Transportation Bond Bill for the Maintenance of certain streets under the Chapter 90 program. About 1/3 of Brookline's streets are eligible for 100 percent State reimbursement.

Estimated Cost: \$2,286,591

Time Schedule: Prior Year -- \$508,591
FY 2003 -- \$254,000 State/Federal Aid

FY 2004 -- \$254,000 State/Federal Aid
 FY 2005 -- \$254,000 State/Federal Aid
 FY 2006 -- \$254,000 State/Federal Aid
 FY 2007 -- \$254,000 State/Federal Aid
 FY 2008 -- \$254,000 State/Federal Aid
 Future Years -- \$254,000 State/Federal Aid

63. STREET REHABILITATION - CD

Certain streets are eligible for CDBG funds. The Pavement Management Program identifies those streets in need. This year, Winchester Street will be done.

Estimated Cost: \$1,588,220

Time Schedule: Prior Year -- \$133,500 CDBG funds
 FY 2003 -- \$219,720 CDBG funds
 FY 2004 -- \$215,000 CDBG funds
 FY 2005 -- \$210,000 CDBG funds
 FY 2006 -- \$210,000 CDBG funds
 FY 2007 -- \$200,000 CDBG funds
 FY 2008 -- \$200,000 CDBG funds
 Future Years -- \$200,000 CDBG Funds

64. TRAFFIC CALMING STUDIES & IMPLEMENTATION

Traffic calming studies have become a major request for the Transportation Department. To date, Walnut Street, Winchester Street, and Reservoir Road have been identified as streets to be studied for traffic calming measures with the funds. The demand for studies has exceeded the funding. These appropriations will fund both the studies and implementation of the results.

Estimated Cost: \$1,522,094

Time Schedule: Prior Year -- \$455,000
 FY 2003 -- \$217,094 Property Tax/Free Cash
 FY 2005 -- \$200,000 Property Tax/Free Cash
 FY 2006 -- \$200,000 Property Tax/Free Cash
 FY 2007 -- \$150,000 Property Tax/Free Cash
 FY 2008 -- \$150,000 Property Tax/Free Cash
 Future Years -- \$150,000 Property Tax/Free Cash

65. LINCOLN SCHOOL WALL REPAIR

The brick wall at the new Lincoln School which runs along Walnut Street and small section of Kennard road is in poor condition and needs to be rebuilt. In 1987 the DPW contracted to have approximately 250 feet of this wall rebuilt along Kennard Road. The DPW/Engineering Division will use the specifications developed for the 1987 contract to carry out this work.

Estimated Cost: \$150,000

Time Schedule: FY 2006 -- \$150,000 Property Tax/Free Cash

66. SIDEWALK REPAIR

Within the last year, the DPW has received many complaints about the condition of the sidewalks. Some of the sidewalks are reconstructed as part of the street reconstruction program. However, this cannot keep up with the demand to replace deteriorated sidewalks. A consultant is inventorying and prioritizing the sidewalks so that a replacement program can be put in place.

Estimated Cost: \$1,100,000

Time Schedule: Prior Year -- \$400,000 Property Tax/Free Cash
 FY 2003 -- \$100,000 Property Tax/Free Cash
 FY 2004 -- \$100,000 Property Tax/Free Cash
 FY 2005 -- \$100,000 Property Tax/Free Cash
 FY 2006 -- \$100,000 Property Tax/Free Cash
 FY 2007 -- \$100,000 Property Tax/Free Cash
 FY 2008 -- \$100,000 Property Tax/Free Cash
 Future Years -- \$100,000 Property Tax/Free Cash

67. NEWTON STREET LANDFILL AND PARK DEVELOPMENT

The Town has completed (and DEP has approved) the initial Site Assessment for both the front and rear landfills. A consultant has been selected to complete the more technical aspects of the landfill closure process, namely the Comprehensive Site Assessment, Corrective Action Alternative Analysis, and Final Closure/Post Closure Plan. These funds will be used to complete the necessary studies, design plans and specifications, and to complete the construction.

Estimated Cost: \$7,815,000

Time Schedule: Prior Year -- \$1,115,000
 FY 2004 -- \$6,700,000 General Fund Bond

68. STREET LIGHTING REPLACEMENT/PURCHASE

The Town owns and maintains 212 street lights in the three major commercial areas: Coolidge Corner (94), Washington Square (42), and Brookline Village (76). Wiring and conduits need modernization and many of the fixtures need replacement. Extra funds are included in FY 2001 to purchase street lights currently owned by Boston Edison.

Estimated Cost: \$1,000,000

Time Schedule: Prior Year -- \$300,000 Property Tax/Free Cash
 FY 2003 -- \$100,000 Property Tax/Free Cash
 FY 2004 -- \$100,000 Property Tax/Free Cash
 FY 2005 -- \$100,000 Property Tax/Free Cash
 FY 2006 -- \$100,000 Property Tax/Free Cash
 FY 2007 -- \$100,000 Property Tax/Free Cash
 FY 2008 -- \$100,000 Property Tax/Free Cash
 Future Years -- \$100,000 Property Tax/Free Cash

69. PATH RECONSTRUCTION

The Town maintains 11 public paths. The paths receive a heavy and concentrated use, which during the winter months, requires that the Town apply de-icing materials. These de-icing materials result in deterioration of the concrete stairs and metal handrails. Recently, several paths in the CDBG eligible area have been reconstructed. However, there are still several paths outside of the CDBG area to be reconstructed including Addington Path, Colbourne Path, Winthrop Path, and University Path.

Estimated Cost: \$300,000

Time Schedule: Prior Year -- \$100,000 Property Tax/Free Cash
FY 2003 -- \$100,000 Property Tax/Free Cash
FY 2006 -- \$100,000 Property Tax/Free Cash

70. CHESTNUT STREET DRAIN/WILLOW POND ENVIRONMENTAL

With the transfer of the property at 40 Kendall Street the responsibility of remediating that site now belongs to the current owner however, Willow Pond still remains to be remediated which is the responsibility of the Town. Willow Pond is scheduled to be remediated with the Muddy River Flood Mitigation project but until that time the Town must monitor the Chestnut Street drain which discharges to Willow Pond. This appropriation is for environmental consulting services to monitor and report the results to the Department of Environmental Protection.

Estimated Cost: \$70,000

Time Schedule: Prior Year -- \$35,000 Property Tax/Free Cash
FY 2003 -- \$35,000 Property Tax/Free Cash

71. AMORY PARK ENVIRONMENTAL STUDY

During the investigation for the suitability of soil to support a drainage system in Amory Playground, material bituminous material in the soil was found which requires it to be evaluated according to DEP regulations. The environmental regulations that 1) the site be "tier classified" which determines whether the site will fall under the direct oversight of DEP or under a Licensed Site Professional hired by the Town, 2) a preliminary assessment be done to determine the extent of the contamination, 3) a comprehensive site assessment to be done which, among other things, will determine if remediation is required and what methods might be employed.

Estimated Cost: \$80,000

Time Schedule: FY 2003 -- \$80,000 Property Tax/Free Cash

72. BAKER SCHOOL PATHWAYS (Sidewalks)

The sidewalks at the Baker School are in poor condition. The sidewalks were not being done as part of the school rehabilitation project. In order to have a complete and presentable project the sidewalks should be replaced. It is estimated that \$30,000 will be needed to accomplish this.

Estimated Cost: \$30,000

Time Schedule: Prior Year -- \$30,000 Property Tax/Free Cash

73. BROOKLINE VILLAGE PEDESTRIAN PAINT PROGRAM

It appears that the pedestrian footbridge will not be taken down in the foreseeable future. The DPW is in the process of replacing the lights on the bridge to make it safe and in compliance with ADA regulations. This appropriation will be used to clean the bridge of graffiti and paint it with a graffiti resistance paint.

Estimated Cost: \$50,000

Time Schedule: FY 2004 -- \$50,000 Property Tax/Free Cash

74. RIVERWAY PARK BICYCLE AND PEDESTRIAN PATH

This item is for the development and execution of plans to establish a bicycle and pedestrian path in Riverway Park.

Estimated Cost: \$NA

Time Schedule: Future Years -- \$NA State/Federal Aid

75. BEACON STREET RECONSTRUCTION

This project consists of roadway infrastructure improvements to the Beacon Street corridor from the Boston (Brighton)/Brookline line just east of Cleveland Circle to the Brookline/Boston line at St. Mary's Street. New signals will be installed and existing signals will be modified to conform with the latest Federal and State requirements. New wheelchair ramps will be installed in accordance with these requirements. The purpose of the project is to improve safety and traffic operations as well as integrate the efficient flow of vehicle traffic, pedestrian, MBTA trolleys, and bicycles throughout the Beacon Street corridor. Parking and safety issues will also be addressed.

Estimated Cost: \$8,000,000

Time Schedule: FY 2004 -- \$8,000,000 State/Federal Aid, General Fund Bond

76. CARLETON STREET FOOTBRIDGE

In 1998, \$25,000 was appropriated to study the Carlton Street Footbridge to determine what should be done with the bridge. The feasibility study has been completed. The \$50,000 in FY2001 will be for preparation of plans and specifications to implement the accepted recommendations. The \$600,000 grant funding in FY2003 will be for the actual reconstruction should the decision be to remove the footbridge.

Estimated Cost: \$600,000

Time Schedule: FY 2004 -- \$600,000 State/Federal Aid

WATER/SEWER**77. STORM DRAIN IMPROVEMENTS**

These funds are for the investigation, remediation and rehabilitation of storm drain systems to remove potential sanitary sewer connections and to improve system capacity and discharge water quality. Funds expended to date

have completed the remediation of the Longwood, Tannery and Village Brook systems as required by a Consent Agreement with EPA. Funds proposed for FY 2003 and FY 2005 will be used to implement the recommendations of the Wastewater Systems Master Plan and complete the investigation and remediation of the remaining seven drainage areas.

Estimated Cost: \$1,000,000

Time Schedule: FY 2003 -- \$500,000 Utility Bond
FY 2005 -- \$500,000 Utility Bond

78. WASTEWATER SYSTEM IMPROVEMENTS

This is for the rehabilitation of the wastewater collection system (sanitary sewer) based on the recommendations of the Wastewater System Master Plan. Construction projects will be grouped based on priorities established by the master plan and awarded over a two (2) year period.

Estimated Cost: \$13,200,000

Time Schedule: Prior Year -- \$7,200,000
FY 2004 -- \$2,000,000 Utility Bond
FY 2006 -- \$2,000,000 Utility Bond
FY 2008 -- \$2,000,000 Utility Bond

79. WATER METER REPLACEMENT

These funds are to purchase and install approximately 9500 residential and commercial water meters to replace the existing metering system with state-of-the-art radio frequency transmitter remote reading meters. The useful life of the existing meter system is 15 years and it was installed in 1985. Installation of this new system will allow meters to be read from a central computer without the need to access each property and will provide the Town with the ability to bill monthly instead of quarterly for water and sewer service.

Estimated Cost: \$1,550,000

Time Schedule: Prior Year -- \$1,200,000
FY 2003 -- \$50,000 Utility Budget
FY 2004 -- \$50,000 Utility Budget
FY 2005 -- \$50,000 Utility Budget
FY 2006 -- \$50,000 Utility Budget
FY 2007 -- \$50,000 Utility Budget
FY 2008 -- \$50,000 Utility Budget
Future Years -- \$50,000 Utility Budget

80. WATER SYSTEM HYDRAULIC ANALYSIS

With the completion of the water main rehabilitation project, it is desirable to perform an updated hydraulic analysis of the water distribution system. The engineering analysis will be done by a consultant engineer and will include the required flow testing of the system and the development of a computer model of the system.

Estimated Cost: \$150,000

Time Schedule: FY 2003 -- \$150,000 Utility budget

81. SINGLETREE TANK REHABILITATION

The water distribution system provides storage and operating reserves through the Singletree Hill water storage tank. Scheduled maintenance requires that the interior of the steel tank be painted every 10 years and the exterior be painted every 8 years. The interior was last completed in 1990 and the exterior in 1993. In order to continue the required maintenance on this 60 year old structure, this two year project includes painting both the interior and exterior surfaces of the tank in successive years.

Estimated Cost: \$240,000

Time Schedule: Prior Year -- \$140,000 Utility Budget
FY 2003 -- \$ 100,000 Utility Budget

PARKS/PLAYGROUNDS

82. LARZ ANDERSON PARK

A master plan for the long-term rehabilitation of Larz Anderson Park was approved by the Town in 1988 and defined the work for three phases. The first phase was completed in 1990. Since that time, other improvements have been made, including a new entrance to the pavilion. This proposal is to begin work on the next phase of rehabilitation, a multi-year project to rebuild and repair the perimeter wall beginning at the corner of Goddard Avenue and Newton Street. The historic garden wall is an important landscape element, which also serves as an important sound barrier between the busy street and the park. The reconstructed wall will serve as a prototype for the rebuilding of the many other walls inside the park. Matching state funds are also available.

Estimated Cost: \$1,412,000

Time Schedule: Prior Year -- \$1,000,000
FY 2003 -- \$127,000 Property Tax/Free Cash
FY 2005 -- \$185,000 State/Federal Aid
Future Years -- \$100,000 Property Tax/Free Cash

83. RIVERWAY PARK

This is a continuing project of the Olmsted Park/Riverway program. Prior appropriations included preparation of plans for Riverway Park. These appropriations are for the actual work, including reconstruction of the river bank which has eroded in some places as much as 10 feet, replacement of old trees, rebuilding the path system and re-grading to prevent future erosion.

Estimated Cost: \$425,000

Time Schedule: FY 2005 -- \$300,000 Property Tax/Free Cash
FY 2005 -- \$125,000 State/Federal Aid

84. PARKS, PLAYGROUNDS REHABILITATION & UPGRADE

This amount allows for removal and replacement of older unsafe play equipment and spot repairs at various locations in an ongoing program. This is a town-wide program for the repair and replacement of fencing, benches, and minor field improvements. This program will prevent more expensive rehabilitation, which will be necessary if these items are continuously ignored.

Estimated Cost: \$2,268,500

Time Schedule: Prior Year -- \$518,500 Property Tax/Free Cash
 FY 2003 -- \$250,000 Property Tax/Free Cash
 FY 2004 -- \$250,000 Property Tax/Free Cash
 FY 2005 -- \$250,000 Property Tax/Free Cash
 FY 2006 -- \$250,000 Property Tax/Free Cash
 FY 2007 -- \$250,000 Property Tax/Free Cash
 FY 2008 -- \$250,000 Property Tax/Free Cash
 Future Years -- \$250,000 Property Tax/Free Cash

85. TOWN/SCHOOL GROUNDS REHAB

The grounds around many of the Town's school and municipal buildings have deteriorated over the years and are in need of significant landscaping restoration work.

Estimated Cost: \$1,070,000

Time Schedule: Prior Year -- \$230,000
 FY 2003 -- \$120,000 Property Tax/Free Cash
 FY 2004 -- \$120,000 Property Tax/Free Cash
 FY 2005 -- \$120,000 Property Tax/Free Cash
 FY 2006 -- \$120,000 Property Tax/Free Cash
 FY 2007 -- \$120,000 Property Tax/Free Cash
 FY 2008 -- \$120,000 Property Tax/Free Cash
 Future Years -- \$120,000 Property Tax/Free Cash

86. BAKER SCHOOL FIELD IMPROVEMENTS

The capital money in this line item is intended to remedy poor drainage around the outfield perimeter of softball infield with proper grading. In addition, it will address a low area causing poor drainage along a 35' x 196' area along playground and basketball court edge of the field. The field is infested with annual weeds. All existing grass and weeds will be removed and the field will be re-graded to correct existing problems. Concrete pads, fence and benches would be installed. New sod will be installed in both infield and outfield.

Estimated Cost: \$47,000

Time Schedule: FY 2003 -- \$47,000 Property Tax/Free Cash

87. AMORY FIELD

The three (3) ballfields need to be rehabilitated because of heavy use and the fields' particular site conditions. The existing topsoil will be excavated, screened and re-spread with soil enhancement being added. The fields will be re-graded to shed water to new area drains which will be tied into the new by-pass pipe installed as part of the Hall's Pond project. The infields will have new clay materials installed (in 2 of the 3 infields). Repair work to the backstops may be required.

Estimated Cost: \$385,000

Time Schedule: FY 2004 -- \$35,000 Property Tax/Free Cash
 FY 2005 -- \$350,000 Property Tax/Free Cash

88. DANE PARK

Dane Park is a 17 acre wooded parcel with trails that is proximate to Putterham woods. It is in need of Master Planning to improve access, circulation, educational use, control of invasive exotic plant material and trails. The area is currently visited by school groups, camps, and residents. The Master plan would help establish costs for site improvements.

Estimated Cost: \$220,000

Time Schedule: FY 2005 -- \$ 20,000 Property Tax/Free Cash
 FY 2006 -- \$200,000 Property Tax/Free Cash

89. LAWTON PLAYGROUND

Lawton Playground is a more than 45,000 square foot playground in the North Brookline section of Town. There are actually two parts of the playground which situated on both sides of Lawton Street. In 1989, on the part of the playground on the southerly side of Lawton Street, a new spray pool was installed along with benches. On the other area of the park which has the play area, no rehabilitation was done. This funding will design the upgrades to the park.

Estimated Cost: \$330,000

Time Schedule: FY 2005 -- \$ 65,000 CDBG funds
 FY 2006 -- \$265,000 CDBG funds

90. MONMOUTH PARK

This relatively small park in a highly dense area is in need of rehabilitation, which will include new benches, special flower boxes, irrigation system, replacement of an iron fence and general landscaping boxes.

Estimated Cost: \$330,000

Time Schedule: FY 2006 -- \$ 30,000 CDBG funds
 FY 2007 -- \$300,000 CDBG funds

91. ROBINSON PLAYGROUND

The field surfaces will be rehabilitated, an irrigation system installed, fencing replaced, and landscaping will be accomplished in this project. This work was not included in the 1992 reconstruction project for the playground.

Estimated Cost: \$30,000

Time Schedule: Prior Year -- \$30,000 CDBG funds

92. COOLIDGE PARK

This small park (73,000 square feet or 1.68 acres) in a highly dense area is in acute need of upgrading. The play equipment is outdated and does not meet safety and handicap access codes and does not meet handicap access codes. The walkway system needs to be replaced. Also landscaping and lighting must be addressed.

Estimated Cost: \$220,000

Time Schedule: Prior Year -- \$20,000 CDBG funds (plans)
FY 2003 -- \$200,000 CDBG funds (construction)

93. TREE/SHRUB MANAGEMENT

The trees and shrubs within the Parks and Playgrounds are in need of attention. The appropriation under the "Tree Removal and Replacement – Town" is for trees within the Roadways. This funding will be used to manage the trees within the Parks and Playgrounds similar to the program in place for street trees be it pruning or removal. This work will compliment the turf maintenance work the Park Department is undertaking in these areas.

Estimated Cost: \$75,000

Time Schedule: Prior Year -- \$25,000 Property Tax/Free Cash
FY 2006 -- \$25,000 Property Tax/Free Cash
FY 2008 -- \$20,000 Property Tax/Free Cash

94. WINTHROP SQUARE

Winthrop Square, which includes Minot Rose Garden is a multi-use active/passive recreational park that is heavily used and an important element of this neighborhoods open space. The active recreation section of the park includes a small playing field that is in need of complete restoration. Funds allocated in this item are to be rebuild the playing field, restore the irrigation system, install new tamper-resistant fountains and improve the bench and walkways.

Estimated Cost: \$160,000

Time Schedule: FY 2008 -- \$ 20,000 Property Tax/Free Cash
Future Years -- \$140,000 Property Tax/Free Cash

95. LONGWOOD MALL

The magnificent beech trees at Longwood Mall are in need of significant maintenance on a yearly basis. In addition to a rigorous ongoing maintenance program it is also time to replant the Mall with younger beech trees that will, overtime, replace those that are in decline. This funding is anticipated for both maintenance of and replanting beech trees at the Longwood Mall.

Estimated Cost: \$ 35,000

Time Schedule: FY 2005 -- \$ 35,000 Property Tax/Free Cash

96. DOWNS FIELD TRACK

The track of Downs Field needs to be resealed and painted every 7 or 8 years. FY 2004 request will allow this scheduled maintenance to occur on a timely basis. Funds for this request shall be from the CDBG program.

Estimated Cost: \$60,000

Time Schedule: FY 2004 -- \$ 60,000 CDBG funds

97. PARK LAND OPEN SPACE MASTER PLAN

Parks and recreation facilities are critical elements in Brookline's infrastructure. Open space shapes a community's quality of life as much as the roads, sewers, water supply and energy supplies. A Park and Open Space Master Plan is necessary that surveys the condition of the open spaces and sets a schedule for reconstruction that includes cost estimates. The plan will also delineate on-going site specific maintenance requirements based upon a standardized needs based assessment of public open spaces. In addition, to a town-wide restoration schedule, the plan will include a full description of the property, the goals for management including monitoring and record-keeping, the level of maintenance desired, the annual operating costs expected over the next five years, the capital costs expected in the next 10-20 years, and regulations for use and enforcement. The plan would also evaluate re-design options and maximizing efficiency/capacity of Parks and Open Spaces.

Estimated Cost: \$100,000

Time Schedule: Prior Year -- \$100,000 Property Tax/Free Cash

CONSERVATION/OTHER OPEN SPACE**98. TREE REMOVAL AND REPLACEMENT**

The tree removal and replacement project represents the Tree Planting Committee's effort to balance the Town's street tree planting with removals. As other funding diminishes, it is crucial to expand the Town's commitment to plant the much-needed trees. CD funds will be used in CD eligible areas only.

Estimated Cost: \$1,050,000 Combined Property Tax/Free Cash and CDBG funds

Time Schedule: Prior Year -- \$210,000 Property Tax/Free Cash
 Prior Year -- \$30,000 CDBG funds
 FY 2003 -- \$100,000 Property Tax/Free Cash
 FY 2003 -- \$30,000 CDBG funds
 FY 2004 -- \$30,000 CDBG funds
 FY 2005 -- \$100,000 Property Tax/Free Cash
 FY 2005 -- \$30,000 CDBG funds
 FY 2006 -- \$100,000 Property Tax/Free Cash
 FY 2006 -- \$30,000 CDBG funds
 FY 2007 -- \$100,000 Property Tax/Free Cash
 FY 2007 -- \$30,000 CDBG funds
 FY 2008 -- \$100,000 Property Tax/Free Cash
 FY 2008 -- \$30,000 CDBG funds
 Future Years -- \$100,000 Property Tax/Free Cash

Future Years -- \$30,000 CDBG funds

99. FORESTRY RESTORATION

Over the years, little attention has been given to the trees in the Town's four (4) conservation properties. Storm damage, disease, and old age continue to reduce tree canopies. The funds would be utilized to perform forestry restoration work to prolong the life and restore the vitality of the trees. Where required, new trees need to be planted in anticipation of the ultimate loss of existing mature trees.

Estimated Cost: \$115,000

Time Schedule: Prior Year -- \$115,000

100. HALL'S POND SANCTUARY

Hall's Pond Sanctuary is located in North Brookline, adjacent to Amory Park. The Sanctuary serves an area in need of open space for passive recreational uses. Since its acquisition in 1975, the Sanctuary has not benefited from any capital investment. A design has been prepared and approved by the Conservation Commission, which incorporates stormwater diversion, wetlands restoration, vegetation management, and landscape improvements. The design was prepared through a public participation process and in coordination with the Parks & Recreation Commission. Included in the plan are improvements to Amory Park to provide for the needs of park users. The design will link Hall's Pond and Amory Woods and enable both to be managed as a unit. The project will restore ecological integrity to a property that has been overcome by pollution and lack of management. Its use for educational purposes will be greatly enhanced. The cost for the construction of the project was underestimated. \$50,000 of the funds appropriated for FY 2004 is required for FY 2001 in order to complete the stormwater diversion, create and restore wetlands, join the two sanctuaries, install boardwalk system, and landscape the area this fiscal year. FY 2004 funding addresses subsequent phases of the project.

Estimated Cost: \$225,000

Time Schedule: Prior Year -- \$50,000
FY 2006 -- \$175,000 Property Tax/Free Cash

101. LOST POND SANCTUARY

Lost Pond Sanctuary is contiguous to the Metropolitan District Commission conservation land and City of Newton conservation land. The inter-connected trails form a network for passive recreation and nature appreciation. There is a need for site, access, and connectivity improvements. Improvements will be coordinated with the City of Newton, MDC, and the Land Use Study for the Town landfill that is adjacent to this property. Improvements include: trail improvements, signage, access, maps, and control of invasive vegetation such as phragmites and purple loosestrife. The work will be coordinated with the landfill closure and re-use plan.

Estimated Cost: \$60,000

Time Schedule: Prior Year -- \$35,000 Property Tax/Free Cash
FY 2003 -- \$25,000 Property Tax/Free Cash

102. HEMLOCK TREE ASSESSMENT AND REMOVAL DUE TO INSECT PESTS

The funds requested are for the assessment, monitoring, and management of the Hemlock trees in Brookline including hazard tree removal. In Brookline, natural stands of hemlock occur on public open spaces at Baker School, Dane Park, D. Blakely Hoar Sanctuary, Larz Anderson Park, Public Works Municipal Center, Putterham Woods/Golf Course, the Soule Recreation Center, and the Walnut Hills Cemetery. Approximately 3,380 Eastern Hemlock trees are located on Town properties. The majority of Hemlock trees in Brookline are at the D. Blakely Soar Sanctuary (1,220) and Putterham Woods (1,286). The tree is also found on many private properties throughout Brookline. The Woolly Adelgid is a parasitic insect that threatens to extinguish the Eastern Hemlock tree in the Eastern United States. To date, there are limited solutions to save the Hemlock species. Many of the Eastern Hemlocks have been infested with the Woolly Adelgid and, without treatment, may die. A large number have already died and pose a safety hazard.

Estimated Cost: \$140,000

Time Schedule: Prior Year -- \$100,000
FY 2003 -- \$40,000 Property Tax/Free Cash

103. WALNUT HILLS CEMETERY UPDATE

The Walnut Hills Cemetery has undergone a Landscape Master Planning process over the past year. The Master Plan has identified both long-range and immediate capital improvements that are required at the Cemetery. The first priority identified is to provide a stone wall and gate along Grove Street. The intent is both separate from the surrounding residential neighborhood and busy-noisy street, but also to provide the security and control necessary to maintain the cemetery. The Ceremonial entrance stonewall and gate will be the model for this main entrance. The second priority is to restore the ceremonial entrance and provide tree and shrub planting/landscaping. In addition, the Cemetery needs benches at various identified locations throughout the property, and to replace the existing holding tomb with a columbarium.

Estimated Cost: \$160,000

Time Schedule: FY 2003 -- \$65,000 Property Tax/Free Cash
FY 2005 -- \$35,000 Property Tax/Free Cash
FY 2007 -- \$60,000 Property Tax/Free Cash

104. LEVERETT POND DREDGING

A visible sand and gravel bar exists at the end of the Village Brook drain in Leverett Pond. The sand bar adversely affects the flow of water, water quality, and historic landscape. There is concern over the potential for increased flooding due to flow impediments the project will remove the sand bar and restore the riverbed to its configuration prior to the 1996 flood event. The DPW hired a consultant to determine the quantity of sand to be removed as well as an estimate to do this work.

Estimated Cost: \$210,000

Time Schedule: Prior Year -- \$210,000

105. SMALL GREEN OPEN SPACES/STREETSCAPES

A significant greenspace resources that is not reflected in the traditional park inventory is the streetscape, including traffic medians, circles, squares, triangles and other open land. Following the Ryder Cup, there has been a heightened demand to improve these visible greenspaces throughout the Town. The monies allocated in this item are for the establishment of landscape designs with native plants, irrigation, restoration and structural improvements to these spaces. The intent of the program is to be partially funded for maintenance and small improvements by a "Beautify Brookline/Adopt-a-space" program being initiated by the DPW and Parks and Recreation Commission. In addition, this money will provide landscape improvements and amenities along streetscapes.

Estimated Cost: \$200,000

Time Schedule: FY 2003 -- \$50,000 Property Tax/Free Cash
 FY 2005 -- \$50,000 Property Tax/Free Cash
 FY 2007 -- \$50,000 Property Tax/Free Cash
 Future Years -- \$50,000 Property Tax/Free Cash

RECREATION

106. LARZ ANDERSON SKATING RINK PIPING

The outdoor rink atop Larz Anderson Park was reconstructed in 1975. The iron piping carrying the brine refrigeration solution is in need of replacement. This work involves removal of the concrete ice rink floor and replacement of circulation piping and concrete. The new rink floor will be designed to be used also for in-line skating. Multiple valves to allow sectional repairs will separate all piping. The "open air" brine system will be converted to a "closed" system and the dasher boards will be repaired and replaced as needed. An extension of the skating season will be possible due to the improved refrigeration capacity.

Estimated Cost: \$600,000

Time Schedule: Prior Year -- \$600,000

107. TENNIS COURTS

There are 32 tennis courts throughout the Town. Three (3) locations have been identified for rehabilitation in FY 2002. Rehabilitation work will include fence replacement or repair, resurfacing of the courts, and new net posts with foundations.

Estimated Cost: \$400,000

Time Schedule: FY 2003 - \$100,000 Property Tax/Free Cash
 FY 2006 - \$100,000 Property Tax/Free Cash
 FY 2008 - \$100,000 Property Tax/Free Cash
 Future Years - \$100,000 Property Tax/Free Cash

108. SWIMMING POOL

Complete renovation of both shower rooms at the Swimming Pool is needed to repair and improve both areas. The work will include installing new plumbing fixtures as well as replacing all water pipes and drains. Also, the shower stalls are in need of replacement and the shower areas for the handicapped need to be updated. Energy

savings and water conservation will result with the installation of automatic shut off valves at all hot and cold water fixtures. Other projects include replacement of the present ventilation system and windows. Also, all lockers, which are starting to show signs of rust, will be replaced.

Estimated Cost: \$1,020,000

Time Schedule: Prior Year -- \$250,000 Property Tax/Free Cash (renovate showers)
 FY 2003 -- \$100,000 Property Tax/Free (replace lockers)
 FY 2004 -- \$100,000 Property Tax/Free Cash (replace lockers)
 FY 2006 -- \$70,000 Property Tax/Free Cash (replace ventilation system and windows)
 FY 2008 -- \$500,000 Property Tax/Free Cash (replace ventilation system and windows)

109. GOLF COURSE PHASE III AND CLUBHOUSE

Work to be done in Phase III includes rebuilding of tees and greens at numerous holes throughout the course, renovation of the irrigation and remote control systems, renovation of numerous sand bunkers, the rehabilitation of various cart paths, and a study of the drainage problems to identify possible solutions. A large portion of the design work for Phase III was completed in Phase II. Also, improvements to the interior of the clubhouse will be started. The initial work will include ADA compliance elements and the installation of a new heating system.

Estimated Cost: \$3,990,000

Time Schedule: Prior Year -- \$1,150,000
 FY 2003 -- \$880,000 Golf bond
 FY 2004 -- \$470,000 Golf bond
 FY 2005 -- \$460,000 Golf bond
 FY 2006 -- \$255,000 Golf bond
 FY 2007 -- \$275,000 Golf bond
 FY 2008 -- \$500,000 Golf bond

110. SOULE RECREATION CENTER RENOVATION

The Soule Recreation Center, a facility that was leased for private day care from 1989 to 1994, has been re-established as a recreation center. The Town purchased this building for recreational use in 1961 (it was constructed in 1897). Presently, some of the programs being conducted at the Soule Recreation Center include: the R.A.F.T. Clubhouse and computer center, tap and ballet classes, "easyrobic" classes for adults, kids crafts, an after-school program, a morning play program, neighborhood meetings, and an additional day camp for children ages 4, 5, and 6. The roof at the Soule Center was replaced in FY 1995 and the Gymnasium was renovated in FY 1996. Items which will be included in this renovation include: installation of an elevator for ADA compliance, the installation of a new heating system with multiple zone control, the installation of new energy efficient doors and windows, an electrical upgrade, new insulation, the replacement of floor surfaces and an upgrade of plumbing items.

Estimated Cost: \$830,000

Time Schedule: Prior Year -- \$830,000 Property Tax/Free Cash

111. INDOOR ICE RINK FEASIBILITY & SITE STUDY

This item is to develop a site and feasibility study for a new indoor ice rink.

Estimated Cost: \$NA

Time Schedule: FY 2006 -- \$NA Property Tax/Free Cash

112. WALDSTEIN PLAYGROUND BUILDING

This small building contains two (2) toilet areas, a meeting room, a storage area for the Town's contracted tennis pro and a small utility room. This building is used seasonally by the tennis players and our summer soccer camp. This structure is in need of repairs, such as new windows, doors, roof and plumbing fixtures.

Estimated Cost: \$220,000

Time Schedule: FY 2008 -- \$20,000 Property Tax/Free Cash
Future Years -- \$200,000 Property Tax/Free Cash

SCHOOL**113. FURNITURE UPGRADES**

Upgrade furniture in all schools. Much of the furniture in the schools is very old and worn. This replacement program will replace the most dates and worn items.

Estimated Cost: \$200,000

Time Schedule: Prior Year -- \$25,000 Property Tax/Free Cash
FY 2003 -- \$25,000 Property Tax/Free Cash
FY 2004 -- \$25,000 Property Tax/Free Cash
FY 2005 -- \$25,000 Property Tax/Free Cash
FY 2006 -- \$25,000 Property Tax/Free Cash
FY 2007 -- \$25,000 Property Tax/Free Cash
FY 2008 -- \$25,000 Property Tax/Free Cash
Future Years -- \$25,000 Property Tax/Free Cash

114. UPGRADE SCHOOL/TOWN ENERGY MANAGEMENT SYSTEM

These funds are requested in order to update the energy management systems throughout the School/Town system. Obtaining parts and service on the existing system as well as resultant down time have become major problems. When working properly, the operating system is monitored remotely and is on an automatic time schedule. This eases the labor required to operate and maintain the heating and ventilating systems, as well as troubleshoot any problems that arise. Andover Controls Corporation, the manufacturer of the existing system, no longer supports it because of its age. The system is fourteen years old, and the control center should be replaced and expanded to cover the Health Center.

Estimated Cost: \$600,000

Time Schedule: FY 2004 -- \$30,000 Property Tax/Free Cash
 FY 2005 -- \$80,000 Property Tax/Free Cash
 FY 2006 -- \$80,000 Property Tax/Free Cash
 FY 2007 -- \$80,000 Property Tax/Free Cash
 FY 2008 -- \$95,000 Property Tax/Free Cash
 Future Years -- \$235,000 Property Tax/Free Cash

115. NETWORK WIRING OF SCHOOLS

This appropriation is requested in order to install fiber optic wiring throughout the Brookline Schools to link them to the computer network system.

Estimated Cost: \$500,000

Time Schedule: Prior Year -- \$500,000 Property Tax/Free Cash

116. LYNCH RECREATION CENTER

This building was completely renovated in 1975. The windows, although double layer glass, are in need of replacement. These windows are spring loaded for opening and closing, and many springs have broken, making it impossible to open the windows. This project will also include replacement of all gutters and downspouts.

Estimated Cost: \$245,000

Time Schedule: Prior Year -- \$170,000 Property Tax/Free Cash (window replacement)
 Prior Year -- \$ 75,000 Property Tax/Free Cash (boiler)

117. HIGH SCHOOL

These funds are requested in order to replace a ramp to the gymnasium to comply with the Americans with Disabilities Act (ADA), to replace the roof, pointing of brick exterior, and other miscellaneous repairs.

Estimated Cost: \$940,000

Time Schedule: Prior Year -- \$150,000 CDBG funds (Gym replacement ramp)
 Prior Year -- \$130,000 Property Tax/Free Cash (Misc. repairs)
 FY 2003 -- \$150,000 Property Tax/Free Cash (Misc. repairs)
 FY 2006 -- \$345,000 Property Tax/Free Cash (Roof replacement and pointing)
 FY 2008 -- \$15,000 Property Tax/Free Cash (Phys. Ed. Windows and Doors)
 Future Years -- \$150,000 Property Tax/Free Cash (Phys. Ed. Windows and Doors)
 Future Years -- \$NA General Fund Bond (UAB/Phys. Ed. Security)
 Future Years -- \$NA General Fund Bond (Gym Feasibility Study)

118. DEVOTION SCHOOL

This appropriation is targeted to a number of elements including upgrading the auditorium, replacing windows, replacing the gym floor, and a study for a leaking garage. It will also be used for repairing the roof, installing exhaust fans with carbon monoxide monitoring, a space utilization study, and painting the entire school.

Estimated Cost: \$23,675,000

Time Schedule: Prior Year -- \$15,000 (Rehab auditorium)
 Future Years -- \$NA General Fund Bond (space utilization study)
 Future Years -- \$1,000,000 General Fund Bond (HVAC)
 Future Years -- \$660,000 (Rehab auditorium)
 Future Years -- \$22,000,000 (Space Study and Improvements)

119. DRISCOLL SCHOOL

This request is primarily for new unit ventilators. Current HVAC equipment is over 50 years old and in very poor condition. Other significant elements of this request include \$350,000 to upgrade the cafeteria. The existing cafeteria space, part of the 1910 building, has been in disrepair for some time. The floor layout and use of space will be reorganized and better utilized. Also, this project will replace windows and improve safety maintenance and upkeep. Finally, the entire school will be painted.

Estimated Cost: \$4,227,405

Time Schedule: Prior Year -- \$900,000 General Fund Bond (Various Improvements¹)
 Prior Year -- \$73,255 General Bond Fund (Elevator)
 FY 2003 -- \$375,000 General Fund Bond (Various Improvements—See note below)
 FY 2003 -- \$130,578 CDBG (Elevator)
 FY 2004 -- \$2,475,000 General Fund Bond (Various Improvements—See note below)
 FY 2004 -- \$273,572 CDBG (Elevator)

120. RUNKLE SCHOOL RENOVATION

This funding request is for the replacement of the oil burners in the Runkle School with dual burner capacity. The existing burners are in poor condition and repair parts can no longer be obtained. The FY 2005 funds are for plans for interior renovations, which will allow better space utilization.

Estimated Cost: \$8,307,405

Time Schedule: Prior Year -- \$60,000 (Replace oil burners)
 FY 2004 -- \$250,429 CDBG funds (Elevators)
 FY 2005 -- \$226,976 CDBG funds (Elevators)
 FY 2008 -- \$70,000 Property Tax/Free Cash (Space feasibility study)
 Future Years -- \$7,700,000 General Fund Bonded (Space feasibility study)

121. HEATH SCHOOL

When the addition was made to this school it was agreed to extend the sprinklers throughout the building at a later date. With these funds, we will now be completing the sprinklers in this building. Other work includes improvements to the faculty area and new oil burners.

¹ ADA, Electrical, HVAC, Café, Painting, Windows, Technology, Carpeting, Field

Estimated Cost: \$112,000

Time Schedule: Prior Year -- \$112,000 Property Tax/Free Cash (Upgrade faculty area)

122. LAWRENCE SCHOOL

In FY 1996, a Phase I space utilization study was undertaken to address the needs of the expanding student body at Lawrence School. The study documented a number of facility issues, including the need to upgrade mechanical systems, improve accessibility, and provide better instructional space. Phase II involves the development of a master plan for building renovations, alternative design layouts, evaluation of feasibility and costs, and development of an implementation strategy. FY 2001 funding is for the architectural and engineering plans and specifications for the renovation of the school. Construction funds are included for FY 2002.

Estimated Cost: \$16,585,000

Time Schedule: Prior Year -- \$16,585,000 General Fund Bond (Plans and Construction)

123. LONGWOOD PARK (Lawrence)

Improvements proposed include rebuilding playfield, rehabilitating older children's playground, rehabilitating center playground area, and grading and landscaping the Longwood entrance area.

Estimated Cost: \$557,000

Time Schedule: Prior Year -- \$490,000
FY 2003 -- \$67,000 General Fund Bond

124. LINCOLN SCHOOL (Kennard Road)

This item is to install an oil tank and replace burners. It also covers painting the entire school.

Estimated Cost: \$440,000

Time Schedule: FY 2007 -- \$30,000 General Fund Bond (Paint and Upgrade)
FY 2007 -- \$25,000 General Fund Bond (Replace Burners, Install Oil Tank)
FY 2008 -- \$200,000 General Fund Bond (Paint and Upgrade)
FY 2008 -- \$185,000 General Fund Bond (Replace Burners, Install Oil Tank))

125. OLD LINCOLN SCHOOL

In order to comply with the ADA laws and meet the needs of handicapped students, an elevator must be installed. Other work includes replacing gutters and downspouts, pointing building, and repairing masonry.

Estimated Cost: \$3,127,405

Time Schedule: Prior Year -- \$300,000 CDBG (Elevator)
FY 2004 -- \$230,000 Property Tax/Free Cash (Replace gutters and downspouts)
FY 2005 -- \$177,405 CDBG funds (Elevator)
FY 2006 -- \$30,000 Property Tax/Free Cash (Sprinklers)
FY 2007 -- \$250,000 Property Tax/Free Cash (Sprinklers)
FY 2007 -- \$330,000 Property Tax/Free Cash (Garage Resurfacing)

FY 2007 -- \$90,000 Property Tax/Free Cash (Upgrade HVAC)
 FY 2008 -- \$1,500,000 General Fund Bond (Upgrade HVAC)
 FY 2008 -- \$70,000 Property Tax/Free Cash (Point Exterior)
 Future Years -- \$450,000 Property Tax/Free Cash (Point Exterior)

126. BALDWIN SCHOOL

Repairs and renovations to the exterior and mechanical systems of this older school building are required. This appropriation is for plans and specifications for the complete renovation of this building.

Estimated Cost: \$3,300,000

Time Schedule: Future Years -- \$3,300,000 General Fund Bond (Renovation)

127. PIERCE SCHOOL

This project includes the repair of ventilators and replacement of some windows so that they can be opened. It will replace HVAC equipment to provide for more fresh air, better climate control, and zoning. This building was originally designed to be used with an air conditioning system and not to have operable windows. The air conditioners are not used thus we need to be able to open the windows to allow fresh air into the building. This would allow the forced air handlers to be shut down during certain weather conditions.

Estimated Cost: \$3,593,405

Time Schedule: Prior Year -- \$150,000 Property Tax/Free Cash (Paint and upgrade interior)
 Prior Year -- \$1,000,000 Property Tax/Free Cash (Replace HVAC)
 Prior Year -- \$403,000 Property Tax/Free Cash (Replace carpets)
 Prior Year -- \$293,383 CDBG (Elevator)
 FY 2003 -- \$182,022 CDBG funds (Elevator)
 FY 2003 -- \$900,000 Property Tax/Free Cash (Replace HVAC)
 FY 2003 -- \$115,000 Property Tax/Free Cash (Remodel bathrooms)
 FY 2008 -- \$50,000 Property Tax/Free Cash (Window Replacement)
 Future Years -- \$500,000 Property Tax/Free Cash (Window Replacement)

128. SCHOOL BUILDING ROOF REPLACEMENT PLANS

The roofs on most of the School buildings have been recently replaced with the last 5 years. These funds are necessary to set up a program within the CIP to maintain and replace these roofs in a timely manner.

Estimated Cost: \$550,000

Time schedule: FY 2007 -- \$50,000 Property Tax/Free Cash
 FY 2008 -- \$500,000 Property Tax/Free Cash

129. SCHOOL BUILDING EXTERIOR BRICK WORK & POINTING

The exteriors of most of the School buildings have been repaired within the last 15 years. These funds are necessary to set up a program within the CIP to regularly repoint these buildings in a timely manner.

Estimated Cost: \$1,650,000

Time Schedule: Future Years -- \$1,650,000 General Fund Bond

130. SCHOOL/TOWN TELEPHONE SWITCHES

This item is for an enhanced switching mechanism for the Town telecommunications system.

Estimated Cost: \$130,000

Time Schedule: FY 2004 -- \$130,000 Property Tax/Free Cash

Recommended Capital Improvement Project Locations (FY2003-2008)

(see the reverse side for the project index)



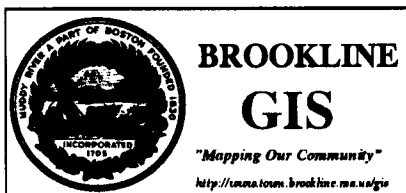
LEGEND

- CONSERVATION/OTHER OPEN SPACE
- ENGINEERING/HIGHWAY
- GENERAL GOVERNMENT
- LIBRARY

- PARKS/PLAYGROUNDS
- ▲ PLANNING & COMMUNITY DEVELOPM
- PUBLIC SAFETY
- ◆ RECREATION

- Street Rehabilitation Funding Types:
- CDBG
 - STATE
 - TOWN

- ▲ SCHOOL
- TRANSPORTATION
- WATER/SEWER



Map created by Brookline GIS on 05/09/02.
Map AML: \$CIP/CIP2003/plotcipmap03.aml

GENERAL GOVERNMENT

1	Town Hall - Upgrade Facility
2	Comfort Stations*
3	Public Bldg-Furnishings & Equip*
4	Asbestos Removal*
5	Building Dep Hand Held Inspection*
6	Health Dep Hand Held Inspection*
7	ADA Renovations Town/School*
8	Municipal Center-Repair/Seal Floor
9	Building Security*
10	Health Dep Renovations
11	Misc Town/School Repairs*
12	Town Bldg-Life Safety*
13	Historical Buildings-Widow Harris
14	Historical Buildings-Devotion House
15	Historical Buildings-Old School House

ECONOMIC DEVELOPMENT

16	Public Event Kiosk
17	Comprehensive Plan*
18	Facade Impr Program*
19	Street Scope / Civic Space*

PUBLIC SAFETY

23	Public Safety Headquarters
24	Engine # 1
25	Engine # 5
26	Engine # 3
27	Engine # 6
28	Rescue Truck*
29	Utility Truck*
30	Maintenance Truck*
31	Vehicle Replacement K-2*
32	Wire Division Pick Up W-2*
33	Service Truck*
34	Emergency Management Response*
35	Fire Management Software*
36	Training Module/Equipment*
37	Pave Fire Training Area*
38	Move Maint From St # 1 to St # 4*
39	Fire Station A/C*
40	Fire Station Windows*
41	Fire Training Building and Grounds

LIBRARY

20	Main Library
21	Coolidge Corner Fire Alarm
21	Coolidge Corner Upgrade HVAC
21	Coolidge Corner Driveway Rehab
21	Coolidge Corner Furniture
22	Putterham Floor Replacement
22	Putterham Furnishings
22	Putterham HVAC

TRANSPORTATION

42	Washington/Thayer Sig Mod
43	Hammond/Heath Signal
44	Longwood/Kent Sig Mod
45	Washington/Park New Signals
46	Village Closed Loop Sig Sys
47	Carlton/Mountfort Sig Mod
48	Independence/Beverly/Russett Sig
49	61 Park St Ped Sig
50	Grove @ Allendale Rd new Sig
51	South/Grove Sig Mod
52	Washington/School/Cypress Sig
53	Newton St/W Rox Pkwy New Sig
54	Horace James Circle Impr
55	Harvard / Babcock Sig
56	Fire Station #6 Sig
57	Fire Station #7 Sig
58	Audible Signals (ADA)*
59	School Zone Sig Repl Program*

ENGINEERING/HIGHWAY

60	Handicapped Access (ADA)*
61	Street Rehab - Town ••••
62	Street Rehab - State ••••
63	Street Rehab - CD ••••
64	Traffic Calming*
65	Lincoln School Wall Repair
66	Sidewalk Repair*
67	Newton St Landfill/Park Develop
68	Street Light Replc Program*
69	Path Reconstruction*
70	Chestnut St Drain/Willow Pd Env
71	Amory Park Environmental Study
72	Baker School Pathways
73	Brookline Vil Ped Paint Program*
74	Riverway Park Ped/Bike Path*
75	Beacon Street Reconstruction*
76	Carlton St Footbridge

WATER/SEWER

77	Storm Drain Improvements*
78	Wastewater System Improvements*
79	Water Meter Replacement*
80	Water System Hydraulic Analysis*
81	Singletree Tank Rehab

PARKS/PLAYGROUNDS

82	Larz Anderson Park-Town
83	Riverway Park-Town
83	Riverway Park-State/Federal
84	Parks/Playgrounds Rehab/Upgrade*
85	Town/School Ground Rehab*
123	Longwood Park (Lawrence)
86	Baker School Field Improvements
87	Amory Field
88	Dane Park
89	Lawton Playground
90	Monmouth Park
91	Robinson Playground
92	Coolidge Park
93	Tree / Shrub Management*
94	Winthrop Square
95	Longwood Mall
96	Downs Field Track
97	Park Land Open Space Master Plan*

CONSERVATION/OTHER OPEN SPACE

98	Tree Removal/Repl - Town*
98	Tree Removal/Repl - CDBG*
99	Forestry Restoration*
100	Halls Pond Sanctuary
101	Lost Pond Sanctuary
102	Hemlock Tree Removal*
103	Walnut Hills Cemetery Upgrade
104	Leverett Pond Dredging
105	Small Green Open Space/St Scapes*

RECREATION

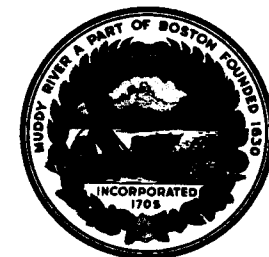
106	Skating Rink Piping
107	Tennis Courts*
108	Swimming Pool - Ren Showers
108	Swimming Pool - Repl Lockers
108	Swimming Pool-Rplc Vent
109	Golf Course
110	Soule Rec Center Renovation
111	Indoor Ice Rink Feasibility & Site Study*
112	Waldstein Building

SCHOOL

113	Furniture Upgrades*
114	School/Town Energy Mgmt Sys*
119	School ADA: Elevators-Driacoll
127	School ADA: Elevators-Pierce
120	School ADA: Elevators-Runkle
125	School ADA: Elevators-Old Lincoln
115	Network Wiring of Schools*
117	High School Roof Repl-Pointing
117	High School-Gym Repl Ramp (ADA)
117	High School-Gym Feasibility Study
117	High School/UAB/Phys Ed Security
117	High School-Phys Ed Windows/Doors
117	High School- Misc Repairs
118	Devotion - Rehab Auditorium
118	Devotion- Space Study / Improve
118	Devotion-HVAC
119	Driscoll School Improvements
120	Runkle- Rplc Oil Burners
120	Runkle- Space Study / Improve
127	Pierce-Paint & Upgrade Interior
127	Pierce-Remodel Bathrooms
127	Pierce-Rplc HVAC
127	Pierce-Rplc Carpets
127	Pierce-Window Replac
127	Pierce-Renovate Auditorium
121	Heath-Upgrade Faculty Area
122	Lawrence - Renovation
124	Lincoln - Paint & Upgrade
124	Lincoln-Rplc Burners/Install Oil Tk
125	Old Lincoln-Gutters & Downspouts
125	Old Lincoln-Garage Resurfacing
125	Old Lincoln-Point Exterior
125	Old Lincoln-Sprinklers
125	Old Lincoln-Rplc/Upgrade HVAC
130	School/Town Telephone Switches*
128	All Schools-Roof Repl Plans*
126	Baldwin - Renovation
129	Exterior Brick Work-All Schools*
116	Lynch Rec Center- Windows
116	Lynch Rec Center- Rplc Boiler

CIP Project Index

* Not shown on map because of difficulty of graphical representation.



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